

**Performance Measures and Standards  
Proposed for Fiscal Year 2004-2005**

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	<b>Measure</b>	<b>Standard</b>
	<b>DEPARTMENT OF EDUCATION</b>	
	Vocational Rehabilitation	
1	Number / percent of customers gainfully employed (rehabilitated) in at least 90 days	11,500 / 65%
2	Number/percent of VR significantly disabled gainfully employed (rehabilitated) as least 90 days	9,775 / 58.5%
3	Number/percent of all other VR disabled gainfully employed (rehabilitated) at least 90 days	1,725 / 77%
4	Number/percent of VR customers placed in competitive employment	11,213 / 97.50%
5	Number/percent of VR customers retained in employment after 1 year	6,300 / 67.50%
6	Average annual earning of VR customers at placement	\$17,500
7	Average annual earning of VR customers after 1 year	\$18,500
8	Percent of case costs covered by third-party payers	7.50%
9	Average cost of case life (to division) for significantly disabled VR customers	\$3,350
10	Average cost of case life (to division) for all other disabled VR customers	\$400
11	Number of customers reviewed for eligibility	29,000
12	Number of Written Service Plans	21,700
13	Number of active cases	37,500
14	Customer caseload per counselor	125
15	Percent of eligibility determinations completed in compliance with federal law	95.00%
	Blind Services	
16	Number/percent of rehabilitation customers gainfully employed at least 90 days.	747 / 68.3%
17	Number/percent rehabilitation customers placed in competitive employment.	654 / 64.3%
18	Projected average annual earnings of rehabilitation customers at placement.	\$13,500
19	Number/percent successfully rehabilitated older persons, non-vocational rehabilitation.	1500 / 55.2%
20	Number/percent of customers (children) successfully rehabilitated/transitioned from pre-school to school.	36 / 67.3%
21	Number/percent of customers (children) successfully rehabilitated/transitioned from school to work.	47 / 53.8%
22	Number of customers reviewed for eligibility	2,035
23	Number of written plans for services	1,425

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	<b>Measure</b>	<b>Standard</b>
24	Number of customers served	13,100
25	Average time lapse (days) between application and eligibility determination for rehabilitation customers	60
26	Customer caseload per counseling/case management team member	114
27	Cost per Library customer served	\$19.65
28	Number of blind vending food service facilities supported	153
29	Number of existing food service facilities renovated	2
30	Number of new food service facilities constructed	5
31	Number of Library customers served	44,290
32	Number of Library items (Braille and recorded) loaned	1.35 m.
	Private Colleges and Universities	
33	Retention rate of First Time in College (FTIC) award recipients, using a 6-year rate (Florida Resident Access Grant - FRAG)	53.0%
34	Graduation rate of FTIC award recipients, using a 6-year rate (Florida Resident Access Grant - FRAG)	50.0%
35	Number of degrees granted by level for FRAG recipients and contract program recipients (Florida Resident Access Grant - FRAG)	9987
36	Retention rate of award recipients (Delineate by: Academic Contract; Florida Resident Access Grant; Historically Black Colleges and Universities)	53.0%
37	Graduation rate of award recipients (Delineate by: Academic Contract; Florida Resident Access Grant; Historically Black Colleges and Universities)	50.0%
38	Of those graduates remaining in Florida, the percent employed at \$22,000 or more 1 year following graduation (Delineate by: Academic Contract; Florida Resident Access Grant; Historically Black Colleges and Universities)	N/A
39	Of those graduates remaining in Florida, the percent employed at \$22,000 or more 5 years following graduation (Delineate by: Academic Contract; Florida Resident Access Grant; Historically Black Colleges and Universities)	N/A
40	Licensure/certification rates of award recipients, (where applicable), (Delineate by Academic Contract; Florida Resident Access Grant; and Historically Black Colleges and Universities)	N/A

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	<b>Measure</b>	<b>Standard</b>
41	Number/percent of baccalaureate degree recipients who are found placed in an occupation identified as high wage/high skill on the Workforce Estimating Conference list (This measure would be for each Academic Contract and for the Florida Resident Access Grant)	N/A
42	Number of prior year's graduates (delineate by : Academic Contract; Florida Resident Access Grant; Historically Black Colleges and Universities)	N/A
43	Number of prior year's graduates remaining in Florida (Academic Contracts)	N/A
44	Number of FTIC students, disaggregated by in-state and out-of-state (Historically Black Colleges and Universities)	N/A
	Student Financial Aid Program	
45	Percent of high school graduates who successfully completed the 19 core credits (Bright Futures)	63%
46	Retention rate of FTIC award recipients, by delivery system, using a 4-year rate for community colleges and a 6-year rate for universities (Bright Futures)	TBD
47	Graduation rate of FTIC award recipients, by delivery system (Bright Futures)	TBD
48	Percent of high school graduates attending Florida postsecondary institutions (Bright Futures)	52%
49	Number of Bright Futures recipients	125,101
50	Retention rate of FTIC award recipients, by delivery system, using a 4-year rate for community colleges and a 6-year rate for universities (Florida Student Assistance Grant)	TBD
51	Graduation rate of FTIC award recipients, by delivery system (Florida Student Assistance Grant)	TBD
52	Percent of recipients who, upon completion of the program, work in fields in which there are shortages (Critical Teacher Shortage Forgivable Loan Program)	TBD
	Public Schools, State Grants / K-12 FEFP	
53	Number/percent of teachers with National Teacher's Certification, reported by district	4853 / 3%
54	Number/percent of A schools, reported by district	600 / 25%
55	Number/percent of D or F schools, reported by district	300 / 12%
56	Number/percent of schools declining one or more letter grades, reported by district	193 / 8%
57	Number/percent of schools improving one or more letter grades, reported by district	966 / 4%

**Performance Measures and Standards  
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	<b>Measure</b>	<b>Standard</b>
	Student Grant / K-12 Non - FEFP	
58	Funding per K-12 student	\$171.56
	Federal Grants K - 12 Program	
59	Funding per K-12 student	\$637.31
	Education Media and Technology	
60	Expenditure per Florida resident	1.14
	Workforce Development	
61	Number/percent of vocational certificate occupational completion point completers who completed an occupational completion point within a program identified as high wage/high skill on the Workforce Estimating Conference list and are found employed at \$4,680 or more per quarter. (Level III)	13,910 / TBD
62	Number/percent of vocational certificate occupational completion point completers who completed an occupational completion point within a program identified for new entrants on the Workforce Estimating Conference list and are found employed at \$3,900 or more per quarter, or are found continuing education in a college credit program.	5,282 / TBD
63	Number/percent of vocational certificate occupational completion point completers who completed any occupational completion point within a program not included in Levels II or III and are found employed, enlisted in the military, or are continuing their education at the vocational certificate level. (Level I)	16,451 / TBD
64	Number/percent of associate in science degree and college-credit certificate program completers who completed a program identified as high wage/high skill on the Workforce Estimating Conference list and are found employed at \$4,680 or more per quarter. (Level III)	7,519 / TBD
65	Number/percent of associate in science degree and college-credit certificate program completers who completed a program identified for new entrants on the Workforce Estimating Conference list and are found employed at \$3,900 or more per quarter, or are found continuing education in a college-credit-level program. (Level II)	1,472 / TBD
66	Number/percent of associate in science degree and college-credit certificate program completers who completed any program not included in Levels II or III and are found employed, enlisted in the military, or continuing their education at the vocational certificate level. (Level I)	2,086 / TBD

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	<b>Measure</b>	<b>Standard</b>
67	Number/percent of workforce development programs which meet or exceed nationally recognized accrediting or certification standards for those programs which teach a subject matter for which there is a nationally recognized accrediting body.	TBD
68	Number/percent of students attending workforce development programs which meet or exceed nationally recognized accrediting or certification standards.	TBD
69	Number/percent of students completing workforce development programs which meet or exceed nationally recognized accrediting or certification standards.	TBD
70	Number of adult basic education, including English as a Second Language, and adult secondary education completion point completers who are found employed or continuing their education Community Colleges	42,461
71	Percent of Associate in Arts (AA) degree graduates who transfer to a state university within 2 years	70%
72	Percent of AA degree transfers to the State University System who earn a 2.5 or above in the SUS after 1 year	73%
73	Of the AA graduates who are employed full time rather than continuing their education, the percent which are in jobs earning at least \$9 an hour	59%
74	Of the AA students who complete 18 credit hours, the percent of whom graduate in 4 years.	33%
75	Percent of students graduating with total accumulated credit hours that are less than or equal to 120 percent of the degree requirement	36%
76	Percent of students exiting the college-preparatory program who enter college-level course work associated with the AA, Associate in Science (AS), Postsecondary Vocational Certificate, and Postsecondary Adult Vocational programs	74%
77	Percent of AA degree transfers to the State University System who started in College Prep and who earn a 2.5 in the SUS after 1 year	73%
78	Number/Percent of AA partial completers transferring to the State University System with at least 40 credit hours	16,855 / 56%
79	Number/Percent/FTEs of AA students who do not complete 18 credit hours within 4 years	5346 / 23.3% FTE: 2275
80	Of the economically disadvantaged AA students who complete 18 credit hours, the number and percent who graduate with an AA degree within 4 years	2,138 / 34%

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	<b>Measure</b>	<b>Standard</b>
81	Of the disabled AA students who complete 18 credit hours, the number and percent who graduate with an AA degree within 4 years	153 / 31%
82	Of the black male AA students who complete 18 credit hours, the number and percent who graduate with an AA degree within 4 years	126 / 18%
83	Of the English as Second Language (college prep) or English for Non Speaker (college credit) students who complete 18 credit hours, the number and percent who graduate with an AA degree within 4 years	105 / 31%
84	Of the AA graduates who have not transferred to the State University System or an independent college or university, the number/percent who are found placed in an occupation identified as high wage/high skill on the Workforce Estimating Conference list	2,900
85	Percent of prior year Florida high school graduates enrolled in community colleges	31%
86	Number of AA degrees granted	29,880
87	Number of students receiving college preparatory instruction	118,471
88	Number of students enrolled in baccalaureate programs offered on community college campuses	13,500
	State Board of Education	
89	Percent of program administration and support costs and positions compared to total agency costs and positions - Division of Public Shcools	0.09% / 7.89%
90	Percent of teacher certificates issued within 30 days after receipt of complete application and the mandatory fingerprint clearance notification	90%
91	Number of districts that have implemented a high- quality professional development system, as deter- mined by the Department of Education, based on its review of student performance data and the success of districts in defining and meeting the training needs of teachers	12
92	Percent of current fiscal year competitive grants initial disbursement made by August 15 of current fiscal year, or as provided in the General	100%
93	Number of certification applications processed	109,275
94	Percent of program administration and support costs and positions compared to total agency costs and positions	0.1% / 4.15%



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	<b>Measure</b>	<b>Standard</b>
95	Percent of Division of Colleges & Universities administration and support costs and positions compared to total state university system costs and positions (SUS Positions are not appropriated)	0.39%
	Universities, Education / General Activities	
96	Graduation rate for First Time in College (FTIC) students, using a 6-year rate	61%
97	Retention rate for FTIC students, using a 6-year rate	71.00%
98	Graduation rate for AA transfer students, using a 4-year rate	69%
99	Retention rate for AA transfer students, using a 4-year rate	80%
100	Percent of students graduating with total accumulated credit hours that are less than or equal to 115% of the degree requirement, disaggregating the data by FTIC and AA transfers	69%
101	Pass rate on licensure/certification exams, for the first sitting	TBD
102	Of the prior year graduates remaining in Florida, the percent employed at \$22,000 or more 1 year following graduation	64%
103	Of those graduates remaining in Florida, the percent employed at \$22,000 or more 5 years following graduation	90%
104	Percent of undergraduate students enrolled in graduate school upon completion of the baccalaureate degree	12%
105	Externally generated research and training grant funds (federal, state, local, business, and industry) per state-funded ranked faculty full-time equivalent	\$97,196
106	Average number of articles in Institute for Scientific Information Publication Count per ranked faculty	0.7
107	For IFAS only, the percent of public service projects where the beneficiary is satisfied or highly satisfied with the extension assistance	92%
108	Of the total instructional effort by level, the percent of effort provided by faculty: (I) Lower level	45%
109	Of the total instructional effort by level, the percent of effort provided by faculty: (II) Upper level	66%
110	Of the total instructional effort by level, the percent of effort provided by faculty: (III) Graduate	73%
111	Percent of qualified Florida students, those applicants meeting admission standards, admitted as FTIC students	95%
112	Percent of undergraduate students at each university classified as out-of-state	10%
113	Number of undergraduate students above 10% of all undergraduate students	0

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	<b>Measure</b>	<b>Standard</b>
114	Percent of out-of-state students admitted who do not meet FBE admission standards	0
115	Percent of FTIC students admitted as student profile assessments	10%
116	Number/percent of student profile assessments who are out-of-state students	363 / 10%
117	Of total faculty effort allocated for public service, the percent devoted to public schools	25%
118	Number/percent of baccalaureate degree recipients who are found placed in an occupation identified as high wage/high skill on the Workforce Estimating Conference list	TBD
119	Number of degrees granted, baccalaureate	37,982
120	Number of degrees granted, masters	11,008
121	Number of degrees granted, doctoral	1,255
122	Number of degrees granted, professional	1,170
<b>AGENCY FOR HEALTH CARE ADMINISTRATION</b>		
	Program Administration and Support	
1	Administrative costs as a percent of total agency costs	0.11%
2	Administrative positions as a percent of total agency positions	11.36%
	Children Special Health Care	
3	Percent of hospitalizations for conditions preventable by good ambulatory care	7.70%
4	Percent of eligible uninsured children who receive health benefits coverage	100%
5	Percent of children enrolled with up-to-date immunizations	85%
6	Percent of compliance with the standards established in the Guidelines for Health Supervision of Children and Youth as developed by the American Academy of Pediatrics for children eligible under the program	95%
7	Percent of families satisfied with the care provided under the program	90%
8	Total number of uninsured children enrolled in Kidcare	406,451
9	Number of uninsured children enrolled in Florida Healthy Kids	339,557
10	Number of uninsured children enrolled in Medikids 9 Number of uninsured children enrolled in Children's	56,225
11	Number of uninsured children enrolled in Children's Medical Services Network	10,669
	Executive Director / Support Services	
12	Program administrative costs as a percent of total program costs	1.44%

**Performance Measures and Standards  
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	<b>Measure</b>	<b>Standard</b>
13	Average number of days between receipt of clean Medicaid claim and payment	11
14	Number of Medicaid claims received	145,101,034
	Medicaid Services - Individuals	
15	Percent of hospitalizations that are preventable by good ambulatory care	10%
16	Percent of women receiving adequate prenatal care	85%
17	Neonatal mortality rate per 1000	4.7
18	Average number of months between pregnancies for those receiving family planning services	35
19	Percent of eligible children who received all required components of EPSDT screen	64%
20	Number of children ages 38006 enrolled in Medicaid	1,590,866
21	Number of children receiving EPSDT services	407,052
22	Number of hospital inpatient services provided to children	92,960
23	Number of physician services provided to children	6,457,900
24	Number of prescribed drugs provided to children	4,444,636
25	Number of hospital inpatient services provided to elders	81,919
26	Number of physician services provided to elders	1,436,160
27	Number of prescribed drugs provided to elders	15,214,293
28	Number of uninsured children enrolled in the Medicaid Expansion	1,635
	Medicaid Long Term Care	
29	Percent of hospitalizations for conditions preventable with good ambulatory care	12.60%
30	Number of case months (home and community-based services)	665,999
31	Number of case months services purchased (Nursing Home)	561,156
	Medicaid Prepaid Health Plan	
32	Percent of hospitalizations for conditions preventable by good ambulatory care	13%
33	Percent of women and child hospitalizations for conditions preventable with good ambulatory care	14.50%
34	Number of case months services purchased (elderly and disabled)	1,877,040
35	Number of case months services purchased (families)	9,396,828
	Health Care Regulation	
36	Percent of nursing home facilities with deficiencies that pose a serious threat to the health, safety, or welfare of the public	0%
37	Percent of investigations of alleged unlicensed facilities and programs that have been previously issued a cease and desist order, that are confirmed as repeated unlicensed activity	4%

**Performance Measures and Standards  
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	<b>Measure</b>	<b>Standard</b>
38	Percent of Priority I consumer complaints about licensed facilities and programs that are investigated within 48 hours	100%
39	Percent of accredited hospitals and ambulatory surgical centers cited for not complying with life safety, licensure or emergency access standards	25%
40	Percent of validation surveys that are consistent with findings noted during the accreditation survey	98%
41	Percent of assisted living facilities with deficiencies that pose a serious threat to the health, safety or welfare of the public	0%
42	Percent of home health facilities with deficiencies that pose a serious threat to the health, safety or welfare of the public	0%
43	Percent of clinical laboratories with deficiencies that pose a serious threat for not complying with life safety, licensure or emergency access standards	0%
44	Percent of ambulatory surgical centers with deficiencies that pose a serious threat to the health, safety or welfare of the public	0%
45	Percent of hospitals with deficiencies that pose a serious threat to the health, safety or welfare of the public	0%
46	Percent of hospitals that fail to report serious incidents (agency identified)	6%
47	Percent of new Medicaid recipients voluntarily selecting managed care plan	50%
48	Percent of complaints of HMO patient dumping received that are investigated	100%
49	Percent of facility patient dumping complaints confirmed	0%
50	Number of complaints of facility patient dumping received that are investigated	10
51	Number of inquiries to the call center regarding practitioner licensure and disciplinary information	30,000
52	Total number of full facility quality-of-care surveys conducted	7,550
53	Average processing time (in days) for Statewide Provider and Subscriber Assistance Panel cases	53
54	Number of construction reviews performed (plans and construction)	4,500
55	Number of construction review performed (plans and construction)	520,000

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	Measure	Standard
<b>DEPARTMENT OF CHILDREN AND FAMILIES</b>		
	Executive Director / Support Services	
1	Administrative cost as a percent of total agency costs	0.28%
	Information Technology	
2	Information technology cost as a percent of total agency costs	2.48%
	Assistant Secretary / Administration	
3	Administrative cost as a percent of total agency costs	1.41%
	District Administration	
4	Administrative cost as a percent of total agency costs	1.36%
	Child Care Regulation Information	
5	Percent of licensed child care facilities and homes with no class 1 (serious) violations during their licensure year	98%
6	Number of facilities and homes licensed	6,059
7	Number of instructor hours provided to child care provider staff	59,040
	Adult Protection	
8	Percent of protective supervision cases in which no report alleging abuse, neglect or exploitation is received while the case is open	99%
9	Percent of adult and child victims in shelter more than 72 hours having a plan for family safety and security when they leave shelter	97%
10	Number of investigations	41,271
11	Number of people receiving protective services and protective intervention services.	17,580
	Child Abuse Prevention and Intervention	
12	Percent of children in families who complete intensive child abuse prevention programs of 3 months or more who are not abused or neglected within 12 months of program completion	96%
13	Per capita child abuse rate	23/1000
14	Percent of children in families who complete the Healthy Families Florida program who are not subjects of reports with verified or indicated maltreatment within 12 months after program	95%
15	Number of children in families served	110,800
16	Number of families served in Healthy Families	10,063
	Child Protection	
17	Percent of victims verified or indicated maltreatment who were subject of subsequent reports with verified or indicated maltreatment within 6 months	7%
18	Percent of children reunified who were reunified within 12 months of latest removal	76%
19	Percent of foster children who were subjects of reports of verified or indicated maltreatment	1%

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	<b>Measure</b>	<b>Standard</b>
20	Number of children remaining in out-of-home care more than 12 months	13,000
21	Percent of children entering out-of-home care who re-entered within 12 months of a prior episode	3%
22	Percentage of adults in child welfare protective supervision who have case plans requiring substance abuse treatment who received treatment	55%
23	Percent of cases reviewed by supervisors in accordance with department timeframes for early warning system	100%
24	Percent of investigations commenced within 24 hours	100%
25	Percent of investigations from an entry cohort completed within 60 days	90%
26	Number of investigations not completed after 60 days	0
27	Percent of adoptions finalized within 24 months of the latest removal	32%
28	Number of investigations	180,000
29	Children receiving adoptive services	10,507
30	Number of children receiving adoption subsidies	23,084
31	Number of children under protective supervision (point in time)	21,800
32	Number of children in out-of-home care	24,175
33	Number of children with a goal of adoption who remain in out-of-home care after 24 months	2,500
	Florida Abuse Hotline	
34	Percent of calls made to the Florida Abuse Hotline that were abandoned	3%
35	Number of calls answered	430,000
36	Number of calls to the hotline	450,000
	Program Management and Compliance	
37	Administrative costs as a percent of total program costs	5.54%
38	Administrative costs as a percent of total agency costs	1.52%
	Home and Community Services	
39	Percent of persons receiving services who meet the seven foundation outcomes of the personal Outcome Measures: is free from abuse and neglect, is safe, is connected to natural support networks, is treated fairly, has the best security, exercises his or her rights, and has the best possible health	15%
40	Percent of people who are employed in integrated settings	31%
41	Number of people served in the community (not in private ICF/DDs)	43,990
42	Number of persons with disabilities served in supported living	3,600

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	<b>Measure</b>	<b>Standard</b>
	In Home Services for Disabled Adults	
43	Percent of adults with disabilities receiving services who are not placed in a nursing home	99%
44	Number of disabled adults provided in-home supports	4,979
	Program Management and Compliance	
45	Administrative cost as a percent of total program costs	1.80%
	Violent Sexual Predator Program	
46	Number of sexual predators served (detention and treatment)	460
47	Annual number of harmful events per 100 residents	15
48	Number of sexual predators assessed	2,720
	Adult Community Mental Health	
49	Average annual number of days spent in the community (not in institutions or other facilities) for adults with a severe and persistent mental illness	350
50	Average annual days worked for pay for adults with a serious and persistent mental illness	40
51	Median length of stay in CSU/Inpatient services for adults in mental health crisis	5
52	Percent of adults with forensic involvement who violate their conditional release under chapter 916, Florida Statutes, and are recommitted	2%
53	Average annual number of days spent in the community (not in institutions or other facilities) for adults with forensic involvement	260
54	Number of Adults with a severe and persistent mental illness in the community served	74,360
55	Number of adults in mental health crisis served	61,990
56	Number of adults with forensic involvement served	1,700
	Child Mental Health Services	
57	Percent of children with mental illness restored to competency and recommended to proceed with a judicial hearing	90%
58	Percent of children with mental retardation restored to competency and recommended to proceed with a judicial hearing	50%
59	Annual days serious emotionally disturbed (SED) children (excluding those in juvenile justice facilities) spend in the community	350
60	Percent of children with serious emotional disturbances who improve their level of functioning	65%
61	Projected annual days emotionally disturbed (ED) children (excluding those in juvenile justice facilities) spend in the community	360

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	<b>Measure</b>	<b>Standard</b>
62	Percent of children with emotional disturbances who improve their level of functioning	64%
63	Number of children served who are incompetent to proceed	300
64	Number of seriously emotionally disturbed (SED) children served	47,530
65	Number of emotionally disturbed (ED) children served	24,980
66	Number of at risk children served	3,260
	Program Management and Compliance	
67	Administrative cost as a percent of total program costs	2.98%
	Child Substance Abuse Prevention and Intervention	
68	Percent of children with substance abuse who complete treatment	74%
69	Percent of children with substance abuse who are drug free during the 12 months following completion of treatment	52%
70	Percent of children with substance abuse under the supervision of the state receiving substance abuse treatment who are not committed to the Department of Juvenile Justice during the 12 months following treatment completion	85%
71	Percent of children at risk of substance abuse who receive targeted prevention services who are not admitted to substance abuse services during the 12 months after completion of prevention services	95%
72	Number of children with substance abuse problems served	77,000
73	Number of at-risk children served in targeted prevention	9,700
74	Number of at-risk children served in prevention services	59,700
	Adult Substance Abuse Prevention Services	
75	Percent of adults who are drug free during the 12 months following completion of treatment	65%
76	Percent of adults employed upon discharge from treatment services	71%
77	Percentage change in the number of clients with arrests within six months following discharge compared to number with arrests within six months prior to admission	50%
78	Percentage of adults in child welfare protective supervision who have case plans requiring substance abuse treatment who received treatment	55%
79	Percent of adults who complete treatment	69%
80	Number of adults served	115,000
	Comprehensive Eligibility Services	
81	Percent of all applications processed within time standards	100%
82	Percent of Food Stamp benefits determined accurately	93%



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	<b>Measure</b>	<b>Standard</b>
83	Percent of cash assistance benefits determined accurately	94%
84	Total number of applications	3,429,850
	Program Management and Compliance	
85	Administrative cost as a percent of total program costs	3.75%
	Fraud Prevention and Benefit Recovery	
86	Percent of suspected fraud cases referred that result in front-end fraud prevention savings	76.50%
87	Number of fraud investigations completed	20,330
88	Return on investment from fraud prevention/benefit recovery	\$0.84
89	Dollars collected through benefit recovery	\$13,500,000
	Special Assistance Payment	
90	Percent of Optional State Supplementation (OSS) applications processed within time standards	98%
91	Number of applications processed for Optional State Supplementation payments	7,220
92	Number of beds per day available for the homeless clients	510
	Wages and Employment Support	
93	Percent of welfare transition sanctions referred by the regional workforce boards executed within 10 days	98%
94	Number of cash assistance participants referred to the regional workforce development boards	101,660
95	Number of cash assistance applications	381,150
	Refugees	
96	Percent of Refugee Assistance cases accurately closed at 8 months or less	99.20%
97	Number of refugee cases closed	9,130
98	Number of refugee cases	37,350
	Developmental Services Public Facilities	
99	Annual number of significant reportable incidents per 100 persons with developmental disabilities living in developmental services institutions.	21
100	Percent of persons receiving services who meet the seven foundation outcomes of the Personal Outcome Measures: is free from abuse and neglect, is safe, is connected to natural supports networks, is treated fairly, has the best security, exercises his or hers rights, and has the best possible health.	15%
101	Number of adults incompetent to proceed provided competency training and custodial care in the Mentally retarded Defendants Program	290

**Performance Measures and Standards  
Proposed for Fiscal Year 2004-2005**

	<b>Measure</b>	<b>Standard</b>
102	Number of adults receiving services in developmental services institutions	1,165
	Adult Mental Health Treatment Facilities	
103	Percent of civil commitment patients, per Chapter 394, F.S., who experience symptom relief	73%
104	Number of people in civil commitment, per Chapter 394, F.S., served	1,670
105	Average number of days to restore competency for adults in forensic commitment	140
106	Percent of adults who are not guilty by reason of insanity (s.916.3217, F.S.) who experience symptom relief	63%
107	Number of adults in forensic commitment, per Chapter 916, F.S., served	2,170
<b>DEPARTMENT OF ELDER AFFAIRS</b>		
	Comprehensive Eligibility Services	
1	Percent of elders the CARES program determined eligible for nursing home placement who are diverted	30%
2	Number of CARES assessments	96,000
	Home and Community Services	
3	Percent of most frail elders who remain at home or in the community instead of going into a nursing home	97%
4	Percent of Adult Protective Services (APS) referrals who are in need of immediate services to prevent further harm who are served within 72 hours	97%
5	Average monthly savings per consumer for home and community-based care versus nursing home care for comparable client groups	\$2,384
6	Percent of elders assessed with high or moderate risk environments who improved their environment score	79.30%
7	Percent of new service recipients with high-risk nutrition scores whose nutritional status improved	66%
8	Percent of new service recipients whose ADL assessment score has been maintained or improved	63%
9	Percent of new service recipients whose IADL assessment score has been maintained or improved	62.30%
10	Percent of family and family-assisted caregivers who self-report they are very likely to provide care	89%
11	Percent of caregivers whose ability to continue to provide care is maintained or improved after one year of service intervention (as determined by the caregiver and the assessor)	90%

**Performance Measures and Standards  
Proposed for Fiscal Year 2004-2005**

	<b>Measure</b>	<b>Standard</b>
12	Average time in the Community Care for the Elderly Program for Medicaid Waiver probable customers	2.8 months
13	Percent of customers who are at imminent risk of nursing home placement who are served with community-bases services	90%
14	Number of elders served with registered long-term care services	167,250
15	Number of congregate meals provided	5,105,950
16	Number of elders served (caregiver support)	38,180
17	Number of elders served (early intervention/ prevention)	237,260
18	Number of elders served (home & community services diversion)	56,539
19	Number of elders served (LTC initiatives)	2,970
20	Number of elders served (meals, nutrition education and nutrition counseling)	81,903
21	Number of elders served (residential assisted living support and elder housing issues)	3,421
22	Number of elders served (self care)	303,629
23	Number of elders served (supported community care)	60,540
	Executive Director and Support Services	
24	Agency administration costs as a percent of total agency costs / agency administrative positions as a percent of total agency positions	2.1% / 19.6%
	Consumer Advocate Services	
25	Percent of complaint investigations initiated by the ombudsman within 5 working days	91%
26	Percent of service activity on behalf of frail or incapacitated elders initiated by public guardianship within 5 days of receipt of request	95%
27	Number of judicially approved guardianship orders.	1,350
	Consumer Advocate Services	
28	Number of complaint investigations completed (long-term care ombudsman council)	8,712
<b>DEPARTMENT OF HEALTH</b>		
	Administrative Support	
1	Agency administrative costs as a percent of total agency costs/ agency administrative positions as a percent of total agency positions	0.80%
2	Percent of middle and high school students who report using tobacco products in the last 30 days	18.00%

**Performance Measures and Standards  
Proposed for Fiscal Year 2004-2005**

	<b>Measure</b>	<b>Standard</b>
	Information Technology	
3	Technology costs as a percent of total agency costs	1%
	Family Health Outpatient	
4	Infant mortality rate per 1000 live births	7.3
5	Nonwhite infant mortality rate per 1000 nonwhite births	12
6	Percent of low birth weight births among prenatal Women, Infants and Children (WIC) program clients	8.20%
7	Live births to mothers age 15 - 19 per 1000 females 15 - 19	41.4
8	Number of monthly participants-Women, Infants and Children (WIC) program	370,000
9	Number of daily child care food participants	147,000
	Infectious Disease Control	
10	AIDS case rate per 100000 population	28.18
11	HIV/AIDS resident total deaths per 100000 population	10.19
12	Chlamydia case rate per 100000 population	245
13	Tuberculosis case rate per 100000 population	6.25
14	Immunization rate among 2 year olds	90.25%
15	Vaccine preventable disease rate per 100000 population	3.02
16	Number of patient days (A.G. Holley tuberculosis hospital)	13,000
	Environmental Health Services	
17	Food and waterborne disease outbreaks per 10,000 facilities regulated by the Department of Health	3.73
18	Overall sanitation and safety score in department regulated facilities	96.18%
19	Septic tank failure rate per 1000 within 2 years of system installation	2.7
20	Number of radiation facilities, devices and users regulated	72,448
	City Health / Local Health Needs	
21	Number of Healthy Start clients	210,425
22	Number of school health services provided	18,957,068
23	Number of Family Planning clients	211,386
24	Immunization services	1,560,479
25	Number of sexually transmitted disease clients	94,185
26	Persons receiving HIV patient care from county health departments (Does not include AIDS Drug Assistance Program clients, insurance project or Housing Opportunity for Persons with AIDS)	4,445
27	Number of tuberculosis medical, screening, tests, test read services	324,775
28	Number of onsite sewage disposal systems inspected	335,000
29	Number of community hygiene services	95,149
30	Water system/storage tank inspections/plans reviewed.	260,000
31	Number of vital events recorded.	392,339

**Performance Measures and Standards  
Proposed for Fiscal Year 2004-2005**

	<b>Measure</b>	<b>Standard</b>
	Public Health Support Services	
32	Percent of laboratory test samples passing routine proficiency testing	100%
33	Percent saved on prescription drugs compared to market price	25.1%
34	Number of birth, death, fetal death, marriage and divorce records processed	653,796
	Child Special Health Care	
35	Percent of families served with a positive evaluation of care	96.6%
36	Percent of CMS Network enrollees in compliance with the periodicity schedule for well child care	90.6%
37	Percent of eligible infants/toddlers provided CMS early intervention services	100%
38	Percent of Child Protection Team assessments provided to Family Safety and Preservation within established timeframes	85%
39	Percent of hospitalizations for conditions preventable by good ambulatory care	13%
40	Number of children enrolled in CMS Program Network (Medicaid and Non-Medicaid)	61,733
41	Number of children provided early intervention services	45,032
42	Number of children receiving Child Protection Team (CPT) assessments	29,767
	Medical Quality Assurance	
43	Percent of health care practitioners' applications for licensure completed within 90 days	100%
44	Number of days to issue nursing licenses	30
45	Number of licensees who are found to be practicing on a delinquent license	20
46	Amount of revenue collected from delinquent license fines	\$10,000
47	Number of cease and desist orders issued	0
48	Number of licenses that turn null and void	10,050
49	Percent of cease and desist orders issued to unlicensed practitioners in which another complaint of unlicensed activity is subsequently filed against the same practitioner	0%
50	Number of unlicensed individuals investigated	450
51	Number of licenses and renewals issued	485,267
52	Percent of Priority I practitioner investigations resulting in emergency action	44.50%
53	Average number of days to take emergency action on Priority I practitioner investigations	77

**Performance Measures and Standards  
Proposed for Fiscal Year 2004-2005**

	<b>Measure</b>	<b>Standard</b>
54	Percent of initial investigations and recommendations as to the existence of probable cause completed within 180 days of receipt	90%
55	Number of practitioner complaints determined legally sufficient	7,345
56	Number of legally sufficient practitioner complaints resolved by findings of no probable cause (nolle prosequere) Measure is under major revision	670
57	Number of legally sufficient practitioner complaints resolved by findings of no probable cause (letters of guidance)	1,150
58	Number of legally sufficient practitioner complaints resolved by findings of no probable cause (issuance of citation for minor)	355
59	Number of legally sufficient practitioner complaints resolved by findings of stipulations or informal hearings	1,521
60	Number of legally sufficient practitioner complaints resolved by findings of formal hearings	49
61	Average number of practitioner complaint investigations per FTE	385
62	Number of inquiries to practitioner profile website.	2,000,000
63	Number of legally sufficient practitioner complaints resolved by findings of no probable cause. (Notice of noncompliance)	40
	Community Health	
64	Percent of emergency medical service providers found to be in compliance during licensure inspection	92%
65	Number of medical students who do a rotation in a medically underserved area	6,070
66	Percent of brain and spinal cord injury victims reintegrated to the community	94%
67	Number of providers who receive continuing education	11,180
68	Number of emergency medical services providers licensed annually	256
69	Number of brain and spinal cord injury victims served	3,424
70	Number of emergency medical technicians and paramedics certified	44,000
	Disability Benefits Determination	
71	Percent of disability determinations completed accurately as determined by the Social Security Administration	95.31%
72	Number of disability determinations completed	268,630
<b>DEPARTMENT OF VETERAN'S AFFAIRS</b>		
	Veteran's Homes	
1	Occupancy rate for homes in operation for 2 years or longer	90%
2	Percent of veterans' homes in compliance with quality of care health care regulations	100%
3	Number of veterans' homes beds available	750

**Performance Measures and Standards  
Proposed for Fiscal Year 2004-2005**

	<b>Measure</b>	<b>Standard</b>
	Executive Director / Support Services	
4	Agency administration and support costs as a percent of total agency costs/agency administrative and support positions as a percent of total agency positions	8.12% / 4.4%
5	Administration costs as a percent of total agency costs	8.12%
6	Administrative positions as a percent of total agency positions	4.40%
	Veteran's Benefits / Assistance	
7	Value of cost avoidance because of issue resolution	\$5,167,098
8	Value of cost avoidance because of retroactive compensation	\$69,360,000
9	Number of Veterans' Served	72,800
10	Number of services to veterans	372,118
11	Number of Claims processed	15,366
	<b>DEPARTMENT OF CORRECTIONS</b>	
	Executive Director / Support Services	
1	Administrative support costs of Business Service Centers and Executive Direction as a percentage of total agency costs (less Alien Transfers)	3.16%
2	Administrative support positions of Business Service Centers and Executive Direction as a percentage of total agency positions	2.81%
	Florida Corrections Commission	
3	Dollars saved as a direct result of Commission's recommendations	\$4,216,419
4	Percent agency information technology costs compared to total agency costs less alien transfers	0.43%
	Security / Institutional Operations	
5	Number of batteries committed by inmates on one or more persons per 1000 inmates	30
6	Number of inmates receiving major disciplinary reports per 1000 inmates	390
7	Percentage of random inmate drug tests that are negative	98.00%
8	Percent of reported criminal incidents investigated by the Inspector General's Office	100%
	Adult Male Custody Operations	
9	Number of escapes from the secure perimeter of major institutions	0
	Female Custody Operations	
10	Number of escapes from the secure perimeter of major institutions	0
	Male / Youth Offender Custody	
11	Number of escapes from the secure perimeter of major institutions	0
	Specialty Institutional Operations	
12	Number of escapes from the secure perimeter of major institutions	0

**Performance Measures and Standards  
Proposed for Fiscal Year 2004-2005**

	<b>Measure</b>	<b>Standard</b>
	Reception Center Operations	
13	Number of escapes from the secure perimeter of major institutions	0
	Public Service Squad / Work Release	
14	Percent of available inmates who work	98.70%
15	Number of available work assignments	32,513
16	Number of inmates available for work or program assignments	62,836
17	Percent of those available for work or program assignments who are not assigned	2.1%
	Road Prison Operations	
18	Number of escapes from the secure perimeter of major institutions	0
	Offender Management / Control	
19	Percent of inmates placed in a facility that provides at least one of inmate's primary program needs	47%
20	Percent of inmates who did not escape when assigned outside a secure perimeter	99.90%
21	Number of transition plans completed for inmates released from prison	29,685
22	Number of release plans completed for inmates released from prison	29,685
23	Percent of release plans completed for inmates released from prison	96.00%
	Executive Directions / Support	
24	Percent of victim notifications that meet the statutory time period requirements	99.00%
	Correction Facility Maintenance and Repair	
25	Per diem cost of correctional facilities maintenance and repair	\$3.87
	Community Corrections	
26	Status of offenders 2 years after the period of supervision was imposed: number revoked	37,080
27	Status of offenders 2 years after the period of supervision was imposed: percentage revoked	40.80%
28	Status of offenders 2 years after the period of supervision was imposed: number absconded	3,186
29	Status of offenders 2 years after the period of supervision was imposed: percentage absconded	3.50%
30	Percentage of offenders who successfully complete supervision and are not subsequently recommitted to DOC for committing a new crime within 2 years: to prison	98.50%



**Performance Measures and Standards  
Proposed for Fiscal Year 2004-2005**

	<b>Measure</b>	<b>Standard</b>
31	Percentage of offenders who successfully complete supervision and are not subsequently recommitted to DOC for committing a new crime within 2 years: to supervision	95.80%
32	Percent of court-ordered amounts collected from offenders on community supervision only by DOC for restitution	47.40%
33	Percent of court-ordered amounts collected from offenders on community supervision only by DOC for other court-ordered costs	60.10%
34	Percent of court-ordered amounts collected from offenders on community supervision only by DOC for costs of supervision	63.00%
35	Number of monthly personal contacts with offenders supervised in the community compared to the department standard: administrative - 0	0
36	Number of monthly personal contacts with offenders supervised in the community compared to the department standard: minimum - 1.0	1
	Community Corrections	
37	Number of monthly personal contacts with offenders supervised in the community compared to the department standard: medium - 1.5	1.5
38	Number of monthly personal contacts with offenders supervised in the community compared to the department standard: maximum - 2	2
39	Number of monthly personal contacts with offenders supervised in the community compared to the department standard: Sex Offenders - 3	3
40	Number of monthly personal contacts with offenders supervised in the community compared to the department standard: Community Control - 8	8
	Probation Supervision	
41	Percentage of Probationers that successfully complete their sentence or are still under supervision at the end of a two year measurement period	54.00%
	Drug Offender Probation	
42	Percentage of Drug Offender Probation offenders that successfully complete their sentence or are still under supervision at the end of a two year measurement period	36.00%
	Pre - trial Intervention	
43	Percentage of Pre-Trial Intervention offenders that successfully complete their sentence or are still under supervision at the end of a two year measurement period	66.40%
	Community Control	

**Performance Measures and Standards  
Proposed for Fiscal Year 2004-2005**

	<b>Measure</b>	<b>Standard</b>
44	Percentage of Community Control offenders that successfully complete their sentence or are still under supervision at the end of a two year measurement period	39.10%
	Post Prison Release	
45	Percentage of Post-Prison Release offenders that successfully complete their sentence or are still under supervision at the end of a two year measurement period	58.00%
	Adult Substance Abuse Services	
46	Percentage of community supervision offenders who have completed drug treatment without subsequent recommitment to community supervision or prison within 24 months after release	94.50%
47	Substance abuse tests administered to offenders being supervised in the community	437,938
48	Percentage of substance abuse tests administered to offenders being supervised in the community in which negative test results were obtained	90.40%
	Offender Management and Control	
49	Score sheets processed	104,117
	Community Facility Operations	
50	Percentage of offenders that successfully complete their sentence or are still under supervision at the end of a two year measurement period	60.30%
	Inmate Health Services	
51	Number of Health care grievances that are upheld:	58
52	Percentage of health care grievances that are upheld	1.40%
53	Number of suicides per 100000 inmates compared to the national average for correctional facilities/institutions: Within DOC	6
	Treatment of Infectious Diseases	
54	Number of health care grievances that are upheld:	58
55	Percentage of health care grievances that are upheld	1.40%
56	Number of suicides per 100000 inmates compared to the national average for correctional facilities/ institutions: Within DOC	6
	EDUCATION AND PROGRAMS PROGRAM	
	Adult Substance Abuse Prevention Services	
57	Percentage of inmates who have completed drug treatment without subsequent recommitment to community supervision or prison within 24 months after release	73.00%
58	Percentage of inmates who need programs and successfully complete Drug Abuse Education/Treatment programs	34.00%
59	Number of inmates who are receiving substance abuse services	35,108

**Performance Measures and Standards  
Proposed for Fiscal Year 2004-2005**

	<b>Measure</b>	<b>Standard</b>
	<b>Basic Education Skills</b>	
60	Percent of inmates completing mandatory literacy programs who score at or above 9th grade level on next Test for Adult Basic Education (TABE)	20.00%
61	Percent of inmates who successfully complete mandatory literacy programs	50.00%
62	Percent of inmates who successfully complete GED education programs	11.00%
63	Percent of inmates who need special education programs who participate in special education (federal law) programs	85.00%
64	Percent of inmates who successfully complete vocational education programs	30.00%
65	Average increase in grade level achieved by inmates participating in educational programs per instructional period (3 months)	0.4
	<b>Adult Offender Transition, Rehabilitation, Support Programs</b>	
66	Percentage of community supervision offenders who successfully complete transition, rehabilitation, or support programs without subsequent recommitment to community supervision or prison for 24 months after release. New standards have been implemented. Not enough data has been compiled for 2002-03 and beyond.	TBD
67	Percent of inmates who successfully complete transition, rehabilitation, or support programs without subsequent recommitment to community supervision or prison for 24 months after release	73.00%
68	Number of releasees provided faith-based housing assistance	600
69	Percent of release plans completed for inmates released from prison	N/A
70	Number of inmates participating in faith-based dorm programs	700
71	Percent of inmates participating in religious programming	37%

**JUSTICE ADMINISTRATIVE COMMISSION**

	<b>Justice Administrative Commission</b>	
1	Number of material/substantial audit findings related to areas of direct JAC responsibility to its customers	0
2	Percentage of invoices processed within statutory time frames	99.85%
3	Number of budget amendments processed and agency transfers processed	350
4	Number of accounting transactions (FLAIR) processed	720,500
5	Number of financial reports produced	6,000
6	Number of human resource reports prepared	324

**Performance Measures and Standards  
Proposed for Fiscal Year 2004-2005**

	<b>Measure</b>	<b>Standard</b>
7	Number of employee and position transactions (COPES) processed by type	58,464
8	Number of JAC staff users directly supported	60
9	Number of JAC computer devices directly supported	108
10	Number of IRM reports provided to the State Technology Office	1
11	Number of public records requests	42
12	Number of cases assigned to guardians ad litem	11,372
	<b>State Attorneys</b>	
1	Percent of offenders who qualify for enhanced sentencing for whom state attorneys requested enhanced sentencing	100%
2	Number of dispositions by trial verdict	13,000
3	Number of dispositions by pleas	675,000
4	Number of dispositions by non trial	110,500
5	Number of dispositions by otherwise	334,000
6	Percent of dispositions by trial verdicts	1.15%
7	Percent of dispositions by pleas	59.6%
8	Percent of dispositions by non trial	9.76%
9	Percent of dispositions by otherwise	29.49%
10	Number of substantiated Bar grievances	0
11	Number of Misdemeanor criminal case referrals	1,041,900
12	Number of felony criminal case referrals	411,800
13	Number of juvenile criminal case referrals	161,300
14	Number of misdemeanor filings	593,300
15	Number of felony filings	194,450
16	Number of juvenile filings	79,600
17	Average number of misdemeanor referrals per attorney	1,800
18	Average number of felony referrals per attorney	300
19	Average number of juvenile referrals per attorney	750
20	Average number of misdemeanor filings per attorney	980
21	Average number of felony filings per attorney	170
22	Average number of juvenile filings per attorney	840
23	Number of post conviction relief responses or Habeas Corpus responses	13,070
24	Number of sexual predator civil commitment proceedings	3,270
25	Number of citizen dispute mediations	1,690
26	Number of worthless check diversions	139,600
27	Number of domestic violence diversions	5,120
28	Number of statutory pretrial interventions	39,880
29	Number of cases referred to drug court	16,750
30	Number of Baker Act hearings	24,190

**Performance Measures and Standards  
Proposed for Fiscal Year 2004-2005**

	<b>Measure</b>	<b>Standard</b>
	<b>Public Defenders</b>	
1	Percent of public defender clients in custody contacted within 72 hours after appointment.	98.5%
2	Percent of felony and misdemeanor cases resolved within speedy trial rule unless dismissed.	96.5%
3	Number of substantiated Bar grievances	0
4	Number of appointed cases	668,530
5	Number of criminal cases closed	682,150
6	Number of civil cases closed	20,800
7	Number of cases nolle processed or dismissed	54,950
8	Number of pleas	395,630
9	Number of trials	8,795
10	Number of clients represented	656,120
11	Number of contested violation of probation hearings	25,770
12	Number of conflict hearings	0
13	Number of initial interviews for assigned cases held for initial appointment	430,430
	<b>Public Defenders Appellate</b>	
14	Percent of appeals resolved	99%
15	Number of substantiated Bar grievances	0
16	Number of appointed cases	5,520
17	Number of clients represented	5,420
18	Number of briefs filed	5,490
19	Number of writs filed	116
20	Number of cases closed	5,430
	<b>Capital Collateral Regional Counsels</b>	
1	Percent of cases in which post-conviction motion, post-conviction appeal, federal habeas corpus motion or federal appeal is timely filed, without extension	80%
2	Number of substantiated Bar grievances filed annually	0
3	Number of death row cases investigated	88
4	Number of witnesses and experts interviewed	2,651
5	Number of evidentiary hearings	26
6	Number of appellate actions	82
7	Number of factual issues raised that were granted an evidentiary hearing	95
8	Percent of factual issues raised that were granted an evidentiary hearing	TBD
9	Number of requested extensions of time granted following court considerations	15

**Performance Measures and Standards  
Proposed for Fiscal Year 2004-2005**

	<b>Measure</b>	<b>Standard</b>
10	Percent of requested extensions of time granted following court considerations	80%
11	Number of post-conviction actions which contain a request for the court to grant leave to amend a post-conviction action	21
12	Number of cases investigated	89
13	Number of 3.850 filings	23
14	Number of evidentiary hearings conducted	26
15	Number of state court appellate actions	82
16	Number of Petitions for Certiori	11
17	Number of federal Habeas Corpus petitions and appeals	43
18	Number of signed death warrants	8
19	Cost per case for providing legal counsel	19,511
20	Number of cases with public records preparation	57
21	Number of court decisions to release a death row inmate, grant a new trial, grant a new sentencing hearing, or grant other appeals	6
22	Number of cases prepared	176
23	Number of cases provided legal counsel	176
24	Number of active cases	176
25	Cost per case for case preparation	19,347

**DEPARTMENT OF JUVENILE JUSTICE**

	Juvenile Detention Centers	
1	Percentage of youth who remain crime free while in secure detention	98%
2	Number of escapes from secure detention facilities	0
3	Number of youth-on-youth batteries per every 1000 youths served daily in secure detention	0.2
4	Number of youth-on-staff batteries per every 1000 youth served daily in secure detention	0.1
5	Average daily population for secure detention	1,945
6	Percentage of successful completions without committing a new law or contract violation, failure to appear, an abscond, or contempt of court	94%
7	Average daily population for home detention	1,538
	After Care Service / Conditional Release	
8	Percentage of youth who remain crime free during Conditional Release supervision	N/A
9	Percentage of youth who remain crime free one year after release from conditional release	N/A
	Juvenile Probation	

**Performance Measures and Standards  
Proposed for Fiscal Year 2004-2005**

	<b>Measure</b>	<b>Standard</b>
10	Percentage of youth who remain crime free one year after release from probation	N/A
11	Average daily population of youth carried on supervision caseloads of juvenile probation officers by type: Intake and assessment	N/A
12	Average daily population of youth carried on supervision caseloads of juvenile probation officers by type: Direct probation supervision	N/A
13	Average daily population of youth carried on supervision caseloads of juvenile probation officers by type: Direct conditional release supervision	N/A
14	Average daily population of youth carried on supervision caseloads of juvenile probation officers by type: Contracted probation or conditional release supervision	N/A
15	Average daily population of youth carried on supervision caseloads of juvenile probation officers by type: Residential commitment program or supervision in another state	N/A
16	Average number of youths served daily under intake status per Juvenile Probation Officer	N/A
17	Average number of youths served daily under Direct Probation and Intensive Supervision per Juvenile Probation Officer	N/A
18	Average number of youths served daily under State- Operated Conditional Release and Post Commitment Probation per Juvenile Probation Officer	N/A
19	Average number of youths served daily under Contracted Conditional Release per Juvenile Probation Officer charged with their case management	N/A
20	Average number of youths served daily in Residential Commitment per Juvenile Probation Officer charged with their case management	N/A
21	Number of youths court ordered to probation supervision	N/A
22	Number of youths received at intake	N/A
	Non-Resident Delinquent Rehabilitation	
23	Percent of youths who remain crime free one year after release from diversion or probation day treatment	N/A
	Executive Director / Support Services	
24	Total collections of statutorily mandated maintenance fees	1,000,000
	Information Technology	
25	Timeliness (in seconds) of processing information requests for juvenile offender criminal history reports	12
	Residential Correction Program	

**Performance Measures and Standards  
Proposed for Fiscal Year 2004-2005**

	<b>Measure</b>	<b>Standard</b>
26	Number of youth-on-youth batteries per 1000 youth average daily population in secure environment	0.13
27	Number of youth-on-staff batteries per 1000 youth average daily population in secure environment	0.23
28	Average daily population of youth served in secure residential commitment by level	Max=165
29	Number of escapes from secure residential commitment programs	0
30	Percentage of residential commitment program reviews conducted by Quality Assurance, which indicate satisfactory or higher ratings on overall quality (calendar year)	84%
	Non-Secure Resident Commitment	
31	Percentage of youth who remain crime free one year after release from non-secure commitment	63%
32	Number of escapes from non-secure residential commitment programs	182
33	Number of youth-on-youth batteries per every 1000 youth served daily in non-secure residential commitment	0.13
34	Number of youth-on-staff batteries per every 1000 youth served daily in non-secure residential commitment	0.21
35	Total number of youth served in non-secure residential commitment	11,222
36	Average daily population of youth served in residential commitment by level	Low = 497 Mod = 3,922
37	Number of residential commitment beds on line	4,915
38	Number of youth receiving non-secure substance abuse treatment	1,528
39	Secure Residential Commitment	
40	Percentage of youth who remain crime free one year after release	63%
41	Total number of youth served in residential commitment	4,015
42	Number of residential commitment beds on line	2,341
43	Number of youth receiving substance abuse treatment	690
	Delinquency Prevention and Diversion	
44	Percentage of youth who remain crime free six months after completing prevention programs	87.00%
45	Number of youth served through delinquency prevention programs	48,000
<b>DEPARTMENT OF LAW ENFORCEMENT</b>		
	Executive Director / Support Services	
1	Administrative support costs as a percent of total agency costs	4%
2	Number of grants disbursed	400
3	Total Number of agencies accredited	109
4	Number of cases awarded emergency violent crime funds	18
	Capitol Police Services	



**Performance Measures and Standards  
Proposed for Fiscal Year 2004-2005**

	<b>Measure</b>	<b>Standard</b>
5	Number of criminal incidents per 1000 employees	3.42
6	Number of officer patrol hours	91,800
7	Number of calls for service	7,489
	Crime Lab Services	
8	Percent of lab service requests completed	95%
9	Number of laboratory service requests received	73,112
10	Average number of days to complete lab service requests by lab discipline: Toxicology	40
11	Average number of days to complete lab service requests by lab discipline: Chemistry	30
12	Average number of days to complete lab service requests by lab discipline: Crime Scene	30
13	Average number of days to complete lab service requests by lab discipline: Firearms	80
14	Average number of days to complete lab service requests by lab discipline: Automated Fingerprint Identification System (AFIS)	50
15	Average number of days to complete lab service requests by lab discipline: Latents	60
16	Average number of days to complete lab service requests by lab discipline: Serology/DNA	111
17	Average number of days to complete lab service requests by lab discipline: Computer Evidence Recovery (CER)	90
18	Average number of days to complete lab service requests by lab discipline: Microanalysis	115
19	Number of crime scene service requests completed	600
20	Number of DNA samples added to DNA database	30,000
	Investigative Services	
21	Percentage of closed criminal investigations resolved	73%
22	Number of closed criminal investigations resolved 3 Criminal investigations closed resulting in an	933
23	Criminal investigations closed resulting in an arrest: Number	836
24	Criminal investigations closed resulting in an arrest: Percentage	65%
25	Number of criminal investigations worked	2,777
26	Number of criminal investigations closed	1,277
27	Percentage of criminal investigations closed	46.00%
28	Number of short-term investigative assists worked	3,678
29	Number of domestic security concerns reported and responded to by Regional Domestic Security Task Forces	1,000
30	Number of requests for investigative analytical support responded to by the Regional Investigative Support Centers	5,724

**Performance Measures and Standards  
Proposed for Fiscal Year 2004-2005**

	<b>Measure</b>	<b>Standard</b>
	Mutual Aid / Prevention Services	
31	Percentage of customers who found FDLE's emergency preparedness and response efforts useful	96%
32	Number of dignitaries provided with FDLE protective services	52
	Public Assistance Fraud Investment	
33	Amount of fraudulent benefits withheld as a result of public assistance fraud investigations	\$20,100,000
34	Public assistance fraud investigations conducted	5,625
	Information Network Services	
35	Percentage of responses from FCIC hot files that contain substantive information within defined timeframes	98%
36	Percentage of time FCIC is running and accessible	99.5%
37	Percentage response to criminal history record check customers within defined timeframes	94%
38	Percentage of criminal arrest information received electronically (through AFIS) for entry into the criminal history system	88%
39	Number of certified operators	54,117
	Prevention / Crime Information Services	
40	Percentage of criminal history information records compiled accurately	90%
41	Number of responses to requests for criminal history record checks	1,770,000
42	Number of registered sexual predators/offenders identified to the public	29,898
43	Number of missing children cases worked through MCIC	2,000
44	Number of arrest records created and maintained	15,500,000
45	Number of criminal history errors corrected	168,000
46	Number of disposition records added to the criminal history file	750,000
	Law Enforcement Standards Compliance	
47	Percentage of training schools in compliance with standards.	80%
48	Number of breath-testing instruments inspected	491
49	Number of records audited to validate the accuracy and completeness of ATMS2 record information	7,000
50	Number of program and financial compliance audits performed	2,000
51	Number of discipline referrals processed for state & local LEOs and CO's and CPOs pursuant to Ch. 120 F.S.	1,500
52	Number of criminal justice officer disciplinary actions	452
	Law Enforcement Training Certification Services	
53	Percentage of individuals who pass the basic professional certification examination for law enforcement officers, corrections officers and correctional probation officers	80%

**Performance Measures and Standards  
Proposed for Fiscal Year 2004-2005**

	<b>Measure</b>	<b>Standard</b>
54	Number of individuals who pass the basic professional certification examination for law enforcement officers, corrections officers, and correctional probation officers	4,800
55	Number of course curricula and examinations developed or revised	135
56	Number of examinations administered	6,000
57	Number of individuals trained by the Florida Criminal Justice Executive Institute	764
58	Number of law enforcement officers trained by DARE	145
59	Number of professional law enforcement certificates issued	25,000
60	Number of domestic security training courses delivered	150
<b>LEGAL AFFAIRS / ATTORNEY GENERAL</b>		
	Office of Attorney General, Civil Enforcement	
1	Percent of mediated open government cases resolved in 3 weeks or less	70%
2	Percent of lemon law cases resolved in less than one year	80%
3	Percent of clients expressing satisfaction with civil enforcement legal services	95%
4	Number of open government cases handled	75
5	Percent of open government disputes resolved through mediation	75%
6	Number of repurchase disclosure/enforcement cases	2,000
7	Number of active lemon law cases	1,425
8	Number of active antitrust cases	50
9	Number of active economic crime cases, including consumer and RICO cases	866
10	Number of active Medicaid Fraud cases	500
11	Number of hearings held before the court- Childrens Legal Services	32,000
12	Number of active ethics cases	33
13	Number of active child support enforcement	65,000
14	Number of active civil rights cases	38
	Constitutional Legal Services	
15	Number of days for opinion response	28
16	Percent of clients expressing satisfaction with constitutional legal services	95%
17	Number of opinions issued	300
18	Number of active Solicitor General cases	245
	Criminal / Civil Lit Defense	
19	Percent of clients expressing satisfaction with criminal and civil legal defense services	95%
20	Total fees and costs expended for legal services with private outside counsel	TBD

**Performance Measures and Standards  
Proposed for Fiscal Year 2004-2005**

	<b>Measure</b>	<b>Standard</b>
21	Percentage of State of Florida legal services conducted private v. public	TBD
22	Salaries, benefits and costs of in-house legal units for each state agency	TBD
23	Number of capital cases - briefs/state & federal responses/oral arguments	200
24	Number of noncapital cases - briefs/state & federal responses/oral arguments	19,000
25	Number of active sexual predator commitment appeals	175
26	Number of active eminent domain cases	1,456
27	Number of active tax cases	1,373
28	Number of active civil appellate cases	323
29	Number of active inmate cases	1,651
30	Number of active state employment cases	113
31	Number of active tort cases	395
	Victim Services	
32	Number of victim compensation claims received	22,100
33	Number of days from application to payment of victim compensation claim	N/A
34	Number of victims served through grants	200,000
35	Number of people attending victims and crime prevention training	6,000
	EXECUTIVE DIRECTION/SUPPORT SERVICES	
36	Of eligible attorneys, percent who have attained rating, BV rating, and or board certification	70%
	Prosecution / Multi - Circuit Crime	
37	Conviction rate for defendants who reached final disposition	90%
38	Of the defendants who reached disposition, the number of those convicted	355
39	Number of law enforcement agencies assisted	90
40	Total number of active cases, excluding drug cases	600
41	Total number of active drug related multi-circuit organized criminal cases	250
	Campaign Finance / Election Fraud	
42	Ratio of active cases to Attorneys	115:01:00
43	Conviction rate where the Commission has found probable cause	90%
44	Percentage of cases that are closed within 12 months	80%
	<b>PAROLE COMMISSION</b>	
	Post-Incarceration Enforcement/Victims' Rights	
1	Parolees who have successfully completed their supervision without revocation within the first two years: Number	66

**Performance Measures and Standards  
Proposed for Fiscal Year 2004-2005**

	<b>Measure</b>	<b>Standard</b>
2	Parolees who have successfully completed their supervision without revocation within the first two years: Percentage	85.71%
3	Percentage of revocation cases completed within 90 days after final hearing	99.99%
4	Percent of cases placed before the Parole Commission/Clemency Board containing no factual errors.	92.84%
5	Number of conditional release cases handled	4,578
6	Number of revocation determinations	2,973
7	Number of Clemency cases handled	50,970
8	Number of Parole Release Decisions	1,689
9	Number of Victims Assisted	2,822

**DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES  
AND COMMISSIONER OF AGRICULTURE**

	<b>AGRICULTURAL LAW ENFORCEMENT</b>	
1	Criminal investigations closure rate	80%
2	Number of law enforcement investigations initiated	1,995
	<b>AGRICULTURAL WATER POLICY COORDINATION</b>	
3	Percent of agricultural producers who adopted and are using BMPs in priority basins or watersheds	50%
4	Number of water policy assists provided to agricultural interests	480
5	Percent of agricultural lands in the Okeechobee watershed covered under a Conservation or Nutrient Management Plan	60.00%
6	Billions of gallons of water conserved through improved irrigation management	5.5 B
	<b>EXECUTIVE DIRECTION AND SUPPORT SERVICES</b>	
7	Administrative cost as a percent of total agency costs	3.97%
8	Administrative positions as a percent of total agency positions	5.13%
	<b>DIVISION OF LICENSING</b>	
9	Percent of license revocations or suspensions initiated within 20 days after receipt of disqualifying information (all license types)	84.00%
10	Percent of security, investigative, and recovery licenses issued within 90 days after receipt of an application	90.00%
11	Percent/number of concealed weapon/firearm licenses issued within 90-day statutory timeframe without fingerprint results	5%/1,200
12	Number of default concealed weapon/firearm licensees with prior criminal histories	200
13	Percent of security, investigative, and recovery investigations completed within 60 days	95.00%
14	Percent of security, investigative, and recovery investigations completed within 30 days	95.00%

**Performance Measures and Standards  
Proposed for Fiscal Year 2004-2005**

	<b>Measure</b>	<b>Standard</b>
15	Average cost of concealed weapon/firearm application processed	\$75
16	Average cost of security, investigative, and recovery application processed	\$52
17	Average cost of security, investigative, and recovery investigation	\$1,800
18	Average cost of security, investigative, and recovery compliance inspection	\$300
19	Average cost of administrative action (revocation, fine, probation, and compliance letters)	\$315
20	Number of investigations performed (security, investigative, and recovery complaint and agency-generated inspections)	1,550
21	Number of compliance inspections performed (security, investigative, and recovery licensee/new agency inspections and random inspections)	2,000
	<b>LAND MANAGEMENT</b>	
22	Percent of State Forest timber producing acres adequately stocked and growing	60.00%
23	Number of acres of state forests managed by the Department	938,000
24	Number of hours spent providing forest-related technical assists to non-industrial private landowners	37,500
25	Number of hours spent providing forest-related technical assists to public land management agencies	13,500
26	Number of state forest visitors served	N/A
	<b>WILDFIRE PREVENTION AND MANAGEMENT</b>	
27	Percent of acres of protected forest and wild lands not burned by wildfires	99.12%
28	Percent of threatened structures not burned by wildfires	98.36%
29	Number/Percent of wildfires caused by humans	3,200/78%
30	Number of wildfires detected and suppressed	4,025
31	Number of acres burned through prescribed burning	2.3 M
32	Number of acres of forest land protected from wildfires	25,100,000
33	Number of person-hours spent responding to emergency incidents other than wildfires	8,000
	<b>DAIRY FACILITIES COMPLIANCE AND ENFORCEMENT</b>	
34	Percent of milk and milk products analyzed that meet standards	93.30%
35	Percent of dairy establishments meeting food safety and sanitation requirements	86.00%
36	Number of milk and milk product analyses conducted	70,000
37	Number of dairy establishment inspections	2,000
	<b>FOOD SAFETY INSPECTION AND ENFORCEMENT</b>	

**Performance Measures and Standards  
Proposed for Fiscal Year 2004-2005**

	<b>Measure</b>	<b>Standard</b>
38	Percent of food establishments meeting food safety and sanitation requirements	90.75%
39	Percent of food products analyzed that meet standards	91.20%
40	Percent of produce or other food samples analyzed that meet pesticide residue standards	97.80%
41	Number of inspections of food establishments and water vending machines	79,500
42	Number of food analyses conducted	45,315
43	Number of chemical residue analyses conducted	228,000
	<b>AGRICULTURAL ENVIRONMENTAL SERVICES</b>	
44	Percent of feed, seed and fertilizer inspected products in compliance with performance/quality standards	88.20%
45	Percent of registered pesticide products evaluated and/or managed that are in compliance with regulations (Proposed New Outcome)	96.30%
46	Percent of licensed pest control applicators inspected who are in compliance with regulations	88.00%
47	Percent of licensed pesticide applicators inspected who are in compliance	85.00%
48	Number of reported human/equine disease cases caused by mosquitoes	29/628
49	Number of pest control, feed, seed, fertilizer, and pesticide inspections conducted	17,903
50	Number of people served by mosquito control activities	14,700,000
51	Number of pesticide products registered	13,444
52	Number of pesticide sample determinations made in the pesticide laboratory	49,589
53	Number of pest control businesses and applicators licensed	41,102
54	Number of fertilizer sample determinations	18,437
55	Number of official seed sample determinations performed	78,052
	<b>CONSUMER PROTECTION</b>	
56	Percent of all regulated entities where an investigating found a violation of consumer protection laws	4.36%
57	Number of lemon law assists made to consumers	30,000
58	Number of complaints investigated/processed by the Division of Consumer Services	22,500
59	Number of no sales solicitation calls subscriptions processed	66,545
60	Number of regulated entities licensed by Division of Consumer Services	41,674
61	Number of assists provided to consumers by the call center	318,350

**Performance Measures and Standards  
Proposed for Fiscal Year 2004-2005**

	<b>Measure</b>	<b>Standard</b>
	<b>STANDARDS AND PETROLEUM QUALITY INSPECTION</b>	
62	Percent of regulated weighing and measuring devices, packages, and businesses with scanners in compliance with accuracy standards during initial inspection/testing	96.00%
63	Percent of LP Gas facilities found in compliance with safety requirements on first inspection	21.00%
64	Percent of amusement attractions found in full compliance with safety requirements on first inspections	41.00%
65	Percent of petroleum products meeting quality standards	99.20%
66	Number of LP Gas facility inspections and reinspections conducted	6,500
67	Number of petroleum field inspections conducted	235,000
68	Number of petroleum samples analyzed	65,000
69	Number of amusement ride safety inspections conducted	10,829
	<b>FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT</b>	
70	Dollar value of fruit and vegetables that are shipped to other states or countries that are subject to mandatory inspection	\$1,400,000,000
71	Number of tons of fruits and vegetables inspected	13,500,000
	<b>AGRICULTURAL PRODUCTS MARKETING</b>	
72	Florida agricultural products as a percent of the national market	3.52%
73	Total sales of agricultural and seafood products generated by tenants of state farmers markets	227.9 M
74	Percent of available square feet of State Farmer's Markets leased	95.00%
75	Number of buyers reached with agricultural promotion campaign messages	3.65 B
76	Number of marketing assists provided to producers and businesses	63,975
77	Pounds of federal commodities and recovered food distributed	70,000,000
78	Number of leased square feet at State Farmers' Markets	2,260,000
	<b>AQUACULTURE</b>	
79	Shellfish illness reported from Florida shellfish products per 100,000 meals served	0.331
80	Percent of shellfish facilities in significant compliance with permit and food safety regulations	80.00%
81	Number of shellfish processing plant inspections	500
82	Number of shellfish processing plants inspected	110
83	Number of acres tested	1,445,833
84	Number of leases verified for compliance	688
85	Number of bushels or processed shell and live oysters deposited to restore habitat on public oyster reefs	366,760



**Performance Measures and Standards  
Proposed for Fiscal Year 2004-2005**

	<b>Measure</b>	<b>Standard</b>
	<b>AGRICULTURAL INTERDICTION STATIONS</b>	
86	Percent of vehicles carrying agricultural related products that are inspected and found to be free of potentially devastating plant and animal pests and diseases	99.40%
87	Amount of revenue generated by Bills of Lading transmitted from the Department of Revenue from Agricultural Interdiction Stations	\$15,849,815
88	Number of vehicles inspected at agricultural interdiction stations	11,936,088
89	Number of vehicles inspected at agricultural interdiction stations transporting agricultural or regulated commodities	3,210,807
90	Number of Bills of Lading transmitted to the Department of Revenue from Agricultural Interdiction Stations	119,360
	<b>ANIMAL PEST AND DISEASE CONTROL</b>	
91	Percent of livestock and poultry infected with specific transmissible diseases for which monitoring, controlling and eradicating activities are established	0.00043
92	Number of animal site inspections performed	16,500
93	Number of animals tested or vaccinated	522,416
	<b>PLANT PEST AND DISEASE CONTROL</b>	
94	Percent of newly introduced pests and diseases prevented from infesting Florida plants to a level where eradication is biologically or economically unfeasible	83.00%
95	Percent of commercial citrus acres free of citrus canker	98.00%
96	Number of plant, fruit fly trap and honeybee inspections performed	1,500,000
97	Number of commercial citrus acres surveyed for citrus canker	832,000
98	Billions of sterile med flies released	3.4 B
99	Number of acres where plant pest and disease eradication or control efforts were undertaken	20,000
100	Number of plant, soil, insect and other organism samples processed for identification or diagnosis	340,000
101	Number of cartons of citrus certified as fly-free for export	10,014,270
	<b>DEPARTMENT OF COMMUNITY AFFAIRS</b>	
	<b>OFFICE OF THE SECRETARY</b>	
	<b>LAND ADMINISTRATION</b>	
1	Percentage of Land Acquisition Projects that Protect Predominantly Natural Communities	50%
2	Percentage of Land Acquisition Projects in Built up Urban Areas	50%
3	Percentage of Land Acquisition Projects that Contain Greenways or Recreational Trail Systems	20%
4	Project Applications Processed	120
5	Acres Acquired	4,844

**Performance Measures and Standards  
Proposed for Fiscal Year 2004-2005**

	<b>Measure</b>	<b>Standard</b>
	<b>COMMUNITY PLANNING</b>	
6	Percent of Local Comprehensive Plan Amendments Determined in Compliance with the Growth Management Act	98%
7	Percent and Number of Local Governments Receiving Technical Assistance to Promote Innovative Planning Strategies and Encourage Optional Planning Provisions.	53%/249
8	Interlocal agreements executed by Local Governments/ School Boards	184
9	Local Government Evaluation and Appraisal Reports (EARs) Reviewed	5
10	Technical Assistance Initiatives Undertaken	459
11	Plans that Adequately Address Disaster Mitigation	6
12	Developments of Regional Impact Managed	360
13	Areas of Critical State Concern Development Orders Reviewed and Final Orders Issued	1,315
14	Technical Assistance Initiatives Undertaken (Front Porch Florida)	20
	<b>EMERGENCY MANAGEMENT PROGRAM</b>	
	<b>PRE-DISASTER MITIGATION</b>	
15	Dollars Saved by Mitigating Repetitive Losses	\$6.40 M
16	Communities Supported to Mitigate (Prevent) Hazards	175
17	Repetitive Loss Structures Mitigated	35
	<b>EMERGENCY PLANNING</b>	
18	Percent of Counties with an Above Average Capability Rating to Respond to Emergencies	65%
19	Hurricane Shelter Spaces Created	45,000
20	Applicants Provided Technical Assistance	8,500
21	Personnel Trained in Emergency Preparedness	8,500
22	Plans, Reports, and Procedures Maintained	200
23	Mutual Aid Signatories Maintained	1,100
24	Public Hurricane Shelters Evaluated	200
25	Entities with Enhanced Capabilities	629
	<b>EMERGENCY RECOVERY</b>	
26	Average Number of Months Required for Communities to Completely Recover from a Disaster	63
27	Post-Disaster Recovery Projects	1,554
28	Project Inspections Performed	4,000
29	Financial Agreements Funded and Managed (Recovery and Mitigation)	700
30	Projects Requiring National Environmental Policy Act Review	225
31	Post-Disaster Assessments Conducted	75

**Performance Measures and Standards  
Proposed for Fiscal Year 2004-2005**

	<b>Measure</b>	<b>Standard</b>
32	Outreach Team Members Deployed	200
	EMERGENCY RESPONSE	
33	Percent of Events in which the Affected Population is Warned within an Appropriate Timeframe in Relation to the Disaster/Event (%/within # of min)	96.0%/10
34	Days Activated at Level 2 or Above	100
35	Incidents Reported to the State Warning Point	8,300
36	Requests for State Assistance	660
37	Population in National Oceanic and Atmospheric Administration Weather Radio Transmission	16.3 M
	HAZARDOUS MATERIALS COMPLIANCE PLANNING	
38	Percent of Known Facilities in Compliance with Hazardous Materials Planning Programs	89%
39	Local Organizations Supported to Enhance Hazardous Materials Compliance Planning	75
40	Community Right-To-Know Requests Fulfilled (Hazardous Materials)	550
41	Hazardous Materials Facility Audits Completed	170
42	Hazardous Materials Planning Financial Agreements Maintained	63
	HOUSING & COMMUNITY DEVELOPMENT PROGRAM	
	AFFORD HOUSING/NEIGHB REDV	
43	Number of Neighborhoods Assisted and Improved through Community Development Block Grant Programs, Empowerment Zone Programs, and Affordable Housing Programs	160
44	Percent Low to Moderate Income Individuals (LMI) of Total Served	77.50%
45	Jobs Created/Retained	175
46	Housing Units Rehabilitated or Replaced	718
47	People trained/served	2,655
48	Public facilities built or improved	30
	BUILDING CODE COMPLIANCE AND HAZARD MITIGATION	
49	Percent of Local Governments that have a Building Code Program Rated at or Above a Specified Level of Effectiveness by a Recognized Rating Organization	74%
50	People Trained/Served	50,000
51	Code Amendments Promulgated	3,670
52	Permits Issued for Manufactured Buildings	39,500
	PUBLIC SERVICE/ENERGY INITIATIVES	

**Performance Measures and Standards  
Proposed for Fiscal Year 2004-2005**

	<b>Measure</b>	<b>Standard</b>
53	Number of households benefiting from services provided by community services block grant program, Low Income Home Energy Assistance Program, Weatherization Program, and energy programs	116,000
54	Dollars Saved through Public Service Energy Initiatives	\$18.9 M
55	Households Served (Home Energy Assistance)	69,000
56	Households Served (Community Services)	36,000
57	State Dollars saved in Civil Legal Assistance	\$32,000
	FLORIDA HOUSING FINANCE CORPORATION PROGRAM	
	AFFORDABLE HOUSING FINANCE	
58	Percent of Targeted Dollars that are Allocated to the Targeted Population	96%
59	Ratio of Nonstate Resources to State Appropriated Dollars	2:01
60	Percent of Units Exceeding Statutory Set-Asides	105%
61	Number of Applications Processed	563
62	Number of Affordable Housing Loans Funded	540
63	Number of Local Governments Under Compliance Monitoring for the State Housing Initiatives Partnership (SHIP) Program	115
64	Number of Local Governments Served (SHIP) Program (Incentive Funds)	115

**DEPARTMENT OF ENVIRONMENTAL PROTECTION**

	Invasive Plants	
1	Percent of Florida's public water bodies in which invasive aquatic plants are under maintenance control	95%
	Land Administration	
2	Percent of parcels closed within agreed upon timeframe	70%
3	Purchase price as a Percent of approved value for parcels	92%
4	Annual percent increase in acreage of land (or interests therein) on the Florida Forever List	6%
	Land Management	
5	Percent of uplands instrument requests/applications completed within 12 months of receipt	95%
6	Percent of submerged lands lease instruments completed within 12 months as compared to those received	102%
7	Percent of asset management instrument requests/applications completed within 12 months as compared to those received	125%
	Florida Geological Survey	
8	Percent of oil and gas facilities in compliance with statutory requirements	94%
9	Net oil and saltwater spilled as a percent of total liquids produced	0.0025%

**Performance Measures and Standards  
Proposed for Fiscal Year 2004-2005**

	<b>Measure</b>	<b>Standard</b>
	Laboratory Services	
10	Average cost per analysis (Number of dollars)	\$43
11	Average Number of hours expended per full time equivalent (FTE) in analyzing or interpreting environmental data	1,600
	Mercury Monitoring and Research	
12	Number of reports and publications with scientific findings and management options for reducing exposure of humans and wildlife to ingested mercury	10
13	Number of reports and publications with scientific findings as to the amounts, sources and deposition of fixed nitrogen compounds (i.e. nitrates and ammonia) as may influence the water quality of Tampa Bay	5
	Information Technology	
14	Number of terabytes transported/Bureau of Information Systems budget expended	77.9
	Beach Management	
15	Percent of beaches that provide upland protection, wildlife, or recreation according to statutory requirements	82%
	Water Resource Protection and Restoration	
16	Percent of reclaimed water (reuse) capacity relative to total domestic wastewater capacity	51%
17	Percent of facilities/sites in compliance	85%
18	Percent of surface waters that meet designated uses	88%
19	Percent of ground waters that meet designated uses	85%
20	Percent of phosphate mined lands that have been reclaimed and released from reclamation obligations	95%
21	Percent of public water systems with no significant health drinking water quality problems	93.5%
22	Percent change in gross per capita water use	0.50%
	Water Supply	
23	Percent of reclaimed water (reuse) capacity relative to total wastewater capacity	51%
	Waste Cleanup	
24	Cumulative Percent of petroleum contaminated sites with cleanup completed	19%
25	Cumulative Percent of drycleaning contaminated sites with cleanup completed	7%
26	Cumulative Percent of other contaminated sites with cleanup completed	52%
	Waste Control	

**Performance Measures and Standards  
Proposed for Fiscal Year 2004-2005**

	<b>Measure</b>	<b>Standard</b>
27	Percent of regulated solid and hazardous waste facilities in significant compliance with statutory requirements	92%
28	Percent of inspected facilities that generate, treat, store or dispose of hazardous waste in significant compliance	89%
29	Percent of regulated petroleum storage tank facilities in significant compliance with state regulations	79%
30	Percent of non-government funded contaminated sites with cleanup completed	30%
31	Percent of municipal solid waste managed by recycling/waste-to-energy/landfilling	28%/16%/55%
	<b>Land Management</b>	
32	Percent of managed acres with invasive or undesirable species controlled	35%
33	Percent change in the number of acres designated as part of the statewide system of greenways and trails from those so designated in the previous year	1.50%
34	Number of acres designated as part of the statewide system of greenways and trails to date	637,127
	<b>Recreational Assistance to Local Governments</b>	
35	Percent change in Number of technical assists provided to local governments from those provided in the previous year	2%
	<b>State Park Operations</b>	
36	Percent change in state park acres from the prior fiscal year	1%
37	Percent change in the number of state parks acres restored or maintained in native state from the prior fiscal year	2%
38	Percent increase in the number of visitors from the prior fiscal year	1.30%
	<b>Coastal and Aquatic Managed Areas</b>	
39	Total Number of degraded acres in the state buffer enhanced or restored	7,000
40	Percent change in the number of degraded areas in state buffer preserves enhanced or restored from those enhanced or restored in the previous fiscal year	9%
41	Percent increase of managed lands infested by invasive plants	8.20%
42	Percent increase in number of visitors	3%
	<b>Air Assessment</b>	
43	Percent of population living in areas monitored for air quality	90%
44	Percent change in pounds of annual emissions of nitrous oxides per capita compared with the level 4 years ago	2.50%
45	Percent change in pounds of annual emissions of sulfur dioxide per capita compared with the level 4 years ago	2.50%

**Performance Measures and Standards  
Proposed for Fiscal Year 2004-2005**

	<b>Measure</b>	<b>Standard</b>
46	Percent change in pounds of annual emissions of carbon monoxide compared with the level 4 years ago	1.25%
47	Percent change in pounds of annual emission of volatile organic compounds compared with the level 4 years ago	2.50%
48	Percent of time population breathes good or moderate quality air	99.10%
	<b>Air Pollution Prevention</b>	
49	Percent of Title V facilities in significant compliance with state regulations	96%
50	Percent change in pounds of annual emissions of nitrous oxides per capita compared with the level 4 years ago	2.50%
51	Percent change in pounds of annual emissions of sulfur dioxide per capita compared with the level 4 years ago	2.50%
52	Percent change in pounds of annual emissions of carbon monoxide compared with the level 4 years ago	1.25%
53	Percent change in pounds of annual emission of volatile organic compounds compared with the level 4 years ago	2.50%
54	Percent of time population breathes good or moderate quality air	99.10%
	<b>Utility Siting and Coordination</b>	
55	Percent improvement in electric generation capacity, electric transmission capacity, and natural gas capacity	0.03%
	<b>Environmental Investigations</b>	
56	Percent change from previous year of number of marine facilities participating in clean vessel and clean marina programs	15%
57	Ratio of clean facilities to total number of known marinas and boatyards	72/2007
58	Ratio of incidences of environmental law violations to 100,000 Florida population	2.18/100,000
	<b>Patrol on State Lands</b>	
59	Ratio of criminal incidences within the parks to 100,000 Florida park visitors	30/100,000
	<b>Emergency Response</b>	
60	Ratio of incidences of pollutant discharges to 100,000 Florida population	17/100,000
	<b>Executive Direction and Support Services</b>	
61	Administrative costs as a percent of total agency costs	1.58%
62	Administrative positions as a percent of total agency positions	8.71%
63	Percent of projects completed timely by the Office of Strategic Projects and Planning	TBD
64	Percent contacts resolved (answered or appropriately referred) by the Office of Strategic Projects and Planning	TBD

**Performance Measures and Standards  
Proposed for Fiscal Year 2004-2005**

	<b>Measure</b>	<b>Standard</b>
65	Percent of customer service requests resolved within 3 days by the Office of Citizen Services	TBD
66	Percent of annual Florida Coastal Management Program statutory update requests filed with National Oceanic and Atmospheric Administration within 6 months after Florida statutes revised	TBD
67	Submission of annual grant application to National Oceanic and Atmospheric Administration within statutory time frame (Yes or No)	TBD
68	Percent of requests for subgrant site visits satisfied (Office of Intergovernmental Programs)	TBD
69	Percent of legal cases resolved favorably by the Office of General Counsel	TBD
70	Percent legal contacts resolved (answered, referred, completed) by the Office of General Counsel	TBD
71	Percent of mentors participating over one year (Office of Environmental Education)	TBD
72	Percent of Department assisted or proposed amendments attached to legislative bills	TBD
73	Percent of legislative bills filed per legislative session requiring intervention by lobbying team, due to relevance to Department	TBD
74	Percent of Inspector General recommendations implemented and/or closed	TBD
75	Percent of Florida Everglades acreage restored and/or set aside under Department protection	TBD
76	Percent of press requests completed by reporter deadline	TBD
77	Percent of Cabinet agenda items passed	TBD
78	Percent of proposed agenda items that reach Legislative agenda	TBD
79	Percent of invoices paid timely as per statutory guidelines	TBD
80	Percent of employee relations issues successfully handled	TBD
81	Percent of all budget amendment requests processed and submitted within 5 days of receipt	TBD
82	Percent of single sources processed within 3 workdays of receipt of complete single source justification from program area	TBD
83	Percent of property inventories received from divisions/districts that are reconciled by the close of the fiscal year	TBD
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>		
	Standards and Licensure	
1	Compliance with recreational and commercial licensing rules and law	88%
2	Percent change in licensed anglers	0.82%
3	Percent change in the number of licensed hunters	-2.49%



**Performance Measures and Standards  
Proposed for Fiscal Year 2004-2005**

	<b>Measure</b>	<b>Standard</b>
4	Number of recreational licenses and permit issued	2,368,730
5	Number of wildlife and freshwater fishing commercial licenses and permits issued	64,092
	Outdoor Education/Information	
6	Compliance with specified Commission rules and state law	62.50%
7	Percent of fish and wildlife population that are stable or increasing	67%
8	Number of rural counties counseled regarding use of nature-based recreation as an economic development tool	33
9	Number of people reached with information materials	4,233,661
10	Economic impact of fishing, hunting, and wildlife viewing (dollars/jobs)	9.2 Bill/99,310
11	Number of written conservation education materials provided to citizens	2,879,000
	Marine/Wildlife Habitat Conservation	
12	Percent of critical habitat (hot spots) protected through land acquisition, lease or management contract	44%
13	Number of habitat impact assessments and GIS requests	1,075
	Executive Direction/Support Services	
14	Administrative costs as a percent of total agency costs	5.69%
15	Administrative positions as a percent of total agency positions	7.61%
16	Administrative costs per division	\$1.7M/13 FTE
17	Administrative positions per division	13.07 FTE
	Wildlife/Marine/Boating Law Enforcement	
18	Compliance with specified Commission Rules and State Law	81.40%
19	Response time to emergency calls	43 minutes
20	Number of recreational boating injuries	450
21	Number of warnings, arrests and convictions	127,692
22	Number of vessels checked	320,345
23	Aircraft down time	5.1 day/mo/aircft
24	Communications equipment down time	<2.5 day/rad/yr
25	Total number of hours spent in preventative patrol and investigations	930,391
26	Number of vessel safety inspections	320,345
27	Total number of boating accidents investigated	1,292
	Wildlife Management	
28	Percent of satisfied hunters	74%
29	Percent of wildlife species whose biological status is stable or improving	48.70%
30	Number of acres managed for wildlife	5,539,815
31	Number of written technical assists provided	204

**Performance Measures and Standards  
Proposed for Fiscal Year 2004-2005**

	<b>Measure</b>	<b>Standard</b>
32	Number of survey and monitoring projects	195
33	Number of recreational sites	144
34	Number of hunting accidents	12
35	Number of students graduating from hunter education courses	10,000
36	Acres of fish and wildlife habitat purchased	3,570
37	Number of recovery plan actions implemented	44
	Freshwater Fisheries Management	
38	Percent angler satisfaction	75%
39	Number of water acres where habitat rehabilitation projects have been completed	40,831
40	Percent of index lakes where fish populations are stable and increasing	70%
41	Number of water bodies acres managed to improve fishing	1,595,940
42	Number of fish stocked	850,000
43	Number of urban water acres managed to improve fishing	7,790
	Marine Fisheries Management	
44	Number of artificial reefs created and/or monitored	160
45	Percent of fisheries stocks that are increasing or stable	80%
46	Number of commercial and other marine fishing license processed	1,389,477
47	Number of educational and outreach contacts	70,000
48	Number of fishery management plans reviewed and analysis completed	15
	Marine Assessment/Restoration/Technical Support	
49	Number of fisheries assessment and data summaries conducted	136,683
50	Number of requests for status of endangered and threatened species complete	54,729
51	Number of redtide requests completed	82,578
52	Number of manatees rehabilitated	60
53	Number of requests for assessments or seagrass, saltmarsh, or mangrove	25,817
54	Number of requests for vessel grounding damage assessments and monitoring	13,024
<b>DEPARTMENT OF TRANSPORTATION</b>		
	<b>HIGHWAY/BRIDGE CONSTRUCTION PROGRAM</b>	
1	Total budget for intrastate highway construction and arterial highway construction divided by the number of lane miles let to contract	\$5,148,535
2	Number of motor vehicle fatalities per 100 million miles traveled	<1.75
3	Percentage of state highway system pavement meeting Department standards	80%

**Performance Measures and Standards  
Proposed for Fiscal Year 2004-2005**

	<b>Measure</b>	<b>Standard</b>
4	Percentage of FDOT-maintained bridges which meet Department standards	90%
5	Percentage increase in number of days required for completed construction contracts over original contract days (less weather days)	20%
6	Percentage increase in final amount paid for completed construction contracts over original contract amount	10%
7	Number of lane miles let to contract for resurfacing (Turnpike not included)	2,225
8	Number of lane miles let to contract for highway capacity improvements (Turnpike not included)	260
9	Percentage of construction contracts planned for letting that were actually let	95%
10	Number of bridges let to contract for repair (Turnpike not included)	69
11	Number of bridges let to contract for replacement (Turnpike not included)	16
12	Number of Right-of-Way parcels acquired (Turnpike not included)	1,427
13	Number of projects certified ready for construction (Turnpike not included)	74
	<b>PUBLIC TRANSPORTATION PROGRAM</b>	
14	Ratio of transit ridership growth to population growth	1.39
15	Average cost per requested one-way trip for transportation disadvantaged	\$5.68
16	Number of passenger enplanements	67,000,000
17	Number of one-way public transit passenger trips	202,600,000
18	Number of cruise embarkations and disembarkations at Florida ports	13,500,000
19	Number of one-way trips provided (transportation disadvantaged)	5,500,000
	<b>HIGHWAY OPERATIONS PROGRAM</b>	
20	Maintenance condition rating of state highway system as measured against the Department's Maintenance standards	80
21	Percent of commercial vehicles weighed that were overweight: Fixed and WIM scale weighings	0.25%
22	Percent of commercial vehicles weighed that were overweight: Portable scale Weighings	45%
23	Number of commercial vehicle weighed	18,000,000
24	Number of commercial vehicle safety inspections performed	55,000
25	Number of portable scale weighings performed	30,000
26	Lane miles maintained on the State Highway System (Turnpike not included)	39,070

**Performance Measures and Standards  
Proposed for Fiscal Year 2004-2005**

	<b>Measure</b>	<b>Standard</b>
	<b>FLORIDA'S TURNPIKE ENTERPRISE</b>	
27	Operational cost per toll transaction	<\$0.16
28	Operational cost per dollar collected	<\$0.19
29	Number of toll transactions	683,000,000
30	Number of lane miles let to contract for resurfacing (Turnpike only)	90
31	Number or lane miles let to contract for highway capacity improvements (Turnpike Only)	79
32	Number of bridges let to contract for repair (Turnpike only)	0
33	Lane miles maintained on te State Highway System (Turnpike Only)	1,925
	<b>EXECUTIVE DIRECTION/SUPPORT SERVICEES</b>	
34	Percent of agency administrative and support costs and positions compared to total agency costs and positions.	<2%/<15%
	<b>AGENCY FOR WORKFORCE INNOVATN</b>	
	<b>EXECUTIVE DIRECTION/SUPPORT SERVICES</b>	
	<b>EXECUTIVE LEADERSHIP</b>	
1	Percent of agency administration and support costs and positions compared to total agency costs and positions	1.8%/12%
	<b>AGENCY SUPPORT SERVICES</b>	
2	Percent of agency administration and support costs and positions compared to total agency costs and positions	1.8%/12%
	<b>WORKFORCE SERVICES PROGRAM</b>	
3	Percent of job openings filled	60%
4	Percent of food stamp employment & training (FSET) customers employed	50%
5	Percent of unemployment compensation benefits paid timely	90%
6	Percent of Unemployment Compensation benefits paid accurately	92.4%
7	Percent of Unemployment Compensation appeal cases completed timely	85%
8	Percent of new Unemployment Compensation employer liability determinations made timely	90%
9	Percent of current quarter Unemployment Compensation taxes paid timely	96%
10	Percent of Federal/State statistical contract deliverables made timely	100%
11	WP total entered employment rate	35%
12	WP entered employment wage rate	84.5%
13	WP new hire involvement rate	14%
14	WP employer involvement rate	25%
15	Customer satisfaction - individuals	100%
16	Customer satisfaction - employers	100%

**Performance Measures and Standards  
Proposed for Fiscal Year 2004-2005**

	<b>Measure</b>	<b>Standard</b>
17	Workforce Investment Act adult entered employment rate	79%
18	Workforce Investment Act adult wage rate	90%
19	Workforce Investment Act dislocated worker entered employment rate	86.5%
20	Workforce Investment Act dislocated worker wage rate	110%
21	Workforce Investment Act overall employment rate inclusive of employed workers	80%
22	The youth attainment rate for basic skills, work readiness, and occupational skills (14-18 Years of Age)	75%
23	The percent of youth exiters with positive outcomes (14-18 Years of Age)	90%
24	Welfare entered employment rate	27.50%
25	Welfare Transition entered employment wage rate	66%
26	Welfare return rate	15%
27	Length of time to reemployment as measured by the Unemployment Compensation benefit duration	12.5 weeks
28	Number of individuals referred to training	100,000
29	Number of job applicants referred to support services	100,000
30	Number of Unemployment Compensation claimant eligibility determinations issued	317,640
31	Number of Unemployment Compensation benefit weeks paid	6,322,690
32	Amount of Unemployment Compensation benefits paid	\$1,793,959,900
33	Number of Unemployment Compensation appeal cases completed	79,410
34	Number of new Unemployment Compensation employer liability determinations made	74,000
35	Amount of Unemployment Compensation taxes collected	\$818,660,000
36	Number of Unemployment Compensation employer tax/wage reports processed	1,632,000
37	Number of process claims filed by unemployed	794,090
38	Number of Federal/State statistical contract deliverables	169
39	Total number of individuals referred to job openings	430,000
40	Cost per entered employment N/A	\$103
	PROGRAM SUPPORT	
41	Percent of job openings filled	60%
42	Percent of food stamp employment & training (FSET) customers employed	50%
43	Percent of federal/state statistical contact deliverables made timely	100%
44	Wagner Peyser total entered employment rate	35%
45	Wagner Peyser entered employment wage rate	84.50%

**Performance Measures and Standards  
Proposed for Fiscal Year 2004-2005**

	<b>Measure</b>	<b>Standard</b>
46	Wagner Peyser new hire involvement rate	14%
47	Wagner Peyser employer involvement rate	25%
48	Customer satisfaction - individuals FY 38050 request based on new measure methodology	100%
49	Customer satisfaction - employers FY 38050 request based on new measure methodology	100%
50	Workforce Investment Act adult entered employment rate	79%
51	Workforce Investment Act adult wage rate	90%
52	Workforce Investment Act dislocated entered employment rate	86.50%
53	Workforce Investment Act dislocated worker wage rate	110%
54	Workforce Investment Act overall employment rate inclusive of employed workers	80%
55	The youth attainment rate for basic skills, work readiness and occupational skills (14-18) years of age	75%
56	The percent of youth exiters with positive outcomes (14-18 years of age)	90%
57	Welfare entered employment rate	27.50%
58	Welfare transition entered employment wage rate	66%
59	Welfare return rate	15%
60	Number of individuals referred to training	100,000
61	Number of job applicants referred to support services	100,000
62	Number of federal/state statistical contract deliverables	195
63	Total number of individuals referred to job openings	430,000
64	Cost per entered employment	\$103
	<b>UNEMPLOYMENT COMPENSATION</b>	
65	Percent of Unemployment Compensation benefits paid timely	90%
66	Percent of Unemployment Compensation benefits paid accurately	93%
67	Percent of Unemployment Compensation appeal cases completed timely	85%
68	Length of time to reemployment as measured by the Unemployment Compensation benefit duration	12.5 Wks
69	Percent of new Unemployment Compensation employer liability determinations made timely	90%
70	Percent of current quarter Unemployment Compensation taxes paid timely	96%
71	Number of Unemployment Compensation non-monetary claimant eligibility determinations issued	317,640
72	Number of Unemployment Compensation benefit weeks paid	6,322,690
73	Amount of Unemployment Compensation benefits paid	\$1,793,959,900

**Performance Measures and Standards  
Proposed for Fiscal Year 2004-2005**

	<b>Measure</b>	<b>Standard</b>
74	Number of Unemployment Compensation appeal cases completed	88,938
75	Number of initial claims filed by the unemployed	794,090
76	Number of new Unemployment Compensation employer liability determinations made	75,100
77	Amount of Unemployment Compensation taxes collected	\$818,660,000
78	Number of Unemployment Compensation employer tax/wage reports processed	1,644,000
	<b>WORKFORCE FLORIDA, INC</b>	
79	Number of individuals receiving customized training for new high skill/high wage jobs as a result of Quick Response Training Program (QRT):	5,000
80	In rural areas	500
81	Enterprise Zone/distressed inner city areas	1,300
82	In Brownfield areas	250
83	QRT ratio of private funds match to state funds	2.7:1
84	Number of incumbent workers receiving training as a result of the Incumbent Worker Training Program (IWT):	6,500
85	In rural areas	100
86	Enterprise Zone/distressed inner city areas	100
87	Number of incumbent workers receiving training as a result of the Incumbent Worker Training Program (IWT) grants to companies with fewer than or equal to 100 employees	1,200
88	Number of incumbent workers receiving training as a result of the Incumbent Worker Training Program (IWT) grants to companies with fewer than or equal to 25 employees	200
89	IWT ratio of private funds match to federal WIA funds	4:01
	<b>UNEMPLOYMENT APPEALS COMMISSION</b>	
90	Percent UC appeals disposed within 45 days	50%
91	Percent UC appeals disposed within 150 days	95%
92	Percent Cases appealed to DCA	7%
93	Percent Appealed decisions affirmed by DCA	94%
94	Average unit cost of cases appealed to UAC	\$220
95	Average unit cost of cases appealed to DCA	\$740
96	Number of UC appeals disposed	14,000
	<b>WORKFORCE SERVICES</b>	
97	Percent of job openings filled	60%
98	Percent of food stamp employment & training (FSET) customers employed	50%
99	Percent of unemployment compensation benefits paid timely	90%

**Performance Measures and Standards  
Proposed for Fiscal Year 2004-2005**

	<b>Measure</b>	<b>Standard</b>
100	Percent of Unemployment Compensation benefits paid accurately	92.40%
101	Percent of Unemployment Compensation appeal cases completed timely	85%
102	Percent of new Unemployment Compensation employer liability determinations made timely	90%
103	Percent of current quarter Unemployment Compensation taxes paid timely	96%
104	Percent of Federal/State statistical contract deliverables made timely	100%
105	WP total entered employment rate	35%
106	WP entered employment wage rate	84.50%
107	WP new hire involvement rate	14%
108	WP employer involvement rate	25%
109	Customer satisfaction - individuals	100%
110	Customer satisfaction - employers	100%
111	Workforce Investment Act adult entered employment rate	79%
112	Workforce Investment Act adult wage rate	90%
113	Workforce Investment Act dislocated worker entered employment rate	86.50%
114	Workforce Investment Act dislocated worker wage rate	110%
115	Workforce Investment Act overall employment rate inclusive of employed workers	80%
116	The youth attainment rate for basic skills, work readiness, and occupational skills (14-18 Years of Age)	75%
117	The percent of youth exiters with positive outcomes (14-18 Years of Age)	90%
118	Welfare entered employment rate	27.50%
119	Welfare Transition entered employment wage rate	66%
120	Welfare return rate	15%
121	Length of time to reemployment as measured by the Unemployment Compensation benefit duration	12.5 wks
122	Number of individuals referred to training	100,000
123	Number of job applicants referred to support	100,000
124	Number of Unemployment Compensation claimant eligibility determinations issued	317,640
125	Number of Unemployment Compensation benefit weeks paid	6,322,690
126	Amount of Unemployment Compensation benefits paid	\$1,793,959,900
127	Number of Unemployment Compensation appeal cases completed	79,410
128	Number of new Unemployment Compensation employer liability determinations made	74,000



**Performance Measures and Standards  
Proposed for Fiscal Year 2004-2005**

	<b>Measure</b>	<b>Standard</b>
129	Number of Unemployment Compensation employer tax/wage reports processed	1,632,000
130	Number of process claims filed by unemployed	794,090
131	Number of Federal/State statistical contract deliverables	169
132	Total number of individuals referred to job openings	430,000
133	Cost per entered employment	\$103
	WORKFORCE FLA, INC. PROGRAM	
134	Number of individuals receiving customized training for new high skill/high wage jobs as a result of the Quick Response Training Program (QRT):	5000
135	Number of individuals receiving customized training for new high skill/high wage jobs as a result of the Quick Response Training Program (QRT) in rural areas:	500
136	Number of individuals receiving customized training for new high skill/high wage jobs as a result of the Quick Response Training Program (QRT) in Enterprise Zone/distressed inner city areas:	1300
137	Number of individuals receiving customized training for new high skill/high wage jobs as a result of the Quick Response Training Program (QRT) in Brownfield areas:	250
138	QRT ratio of private funds match to state funds	2.7 to 1
139	Number of incumbent workers receiving training as a result of the Incumbent Worker Training Program (IWT):	6,500
140	Number of incumbent workers receiving training as a result of the Incumbent Worker Training Program (IWT) in rural areas:	100
141	Number of incumbent workers receiving training as a result of the Incumbent Worker Training Program (IWT) in Enterprise Zone/distressed inner city areas:	100
142	Number of incumbent workers receiving training as a result of Incumbent Worker Training Program (IWT) grants to companies with fewer than or equal to 100 employees	1,200
143	Number of incumbent workers receiving training as a result of Incumbent Worker Training Program (IWT) grants to companies with fewer than or equal to 25 employees	200
144	Ratio of private funds match to federal WIA funds	4 to 1
145	Percentage of total IWT grant awards to companies deleted with fewer than or equal to 25 employees:	
	SCHOOL READINESS PROGRAM	
146	The percentage of allocated slots utilized to provide school readiness services to eligible children	86%

**Performance Measures and Standards  
Proposed for Fiscal Year 2004-2005**

	Measure	Standard
<b>DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION</b>		
1	Percent of licenses suspended or revoked in relation to fights supervised	28%
2	Number of scheduled boxing rounds	2400
3	Percent of applications processed within 30 days	100%
	Executive Direction and Support Services	
4	Agency administration and support costs as a percent of total agency costs	10.64%
5	Agency administration and support positions as a percent of total agency positions	11.52%
6	Percent of calls answered	90%
7	Number of calls answered	1,500,000
8	Percent of applications processed within 90 days	98%
9	Percent of renewals mailed no less than 90 days prior to license expiration dates	100%
10	Number of initial applications processed	350,000
11	Percent of non-deficient, complete providers and individual course applications processed within 90 days.	90%
12	Number of candidates tested	80,000
13	Number of non-deficient, complete provider and individual course applications processed within 90 days.	5,000
14	Percent of licensees in compliance with all laws and regulations	99.8%
	Number of enforcement actions	65,328
16	Percent of Farm Labor Contractors inspected found to be in compliance with law	89%
17	Percent of employers in compliance with Child Labor laws on follow-up investigations	85%
18	Number of Investigations and Inspections - Farm Labor	3,326
19	Number of Investigations and Inspections - Child Labor	3,504
25	Percent of Required Inspections Completed	96.1%
20	Percent of complete applications approved or denied within 90 days	100%
21	Percent of licenses that correct violations through alternative means (notices of non compliance, citations or alternative dispute resolution)	33.8%
23	Number of licensees	658,854
30	Percent of races and games that are in compliance with all laws and regulations	99.15%
31	Number of races and games monitored	83,000

**Performance Measures and Standards  
Proposed for Fiscal Year 2004-2005**

	<b>Measure</b>	<b>Standard</b>
32	Percent of applications processed within 90 days	100%
33	Number of applications processed	18,000
34	Collections per dollar of auditing expenditures	\$1 per \$20.19
35	Number of audits conducted	83,494
36	Percent of licensees in compliance with all laws and regulations for food service and public lodging establishments	86%
37	Percent of licensees in compliance with all laws and regulations for elevators, escalators and other vertical conveyance devices	86%
38	Number of inspections for food service and public lodging establishments	189,040
39	Number of call back inspections for food service and public lodging establishments	26,000
40	Number of participants trained and number of service requests filled (fax back, line calls, and orders filled)	180,000
	Standards and Licensure	
41	Percent of hotel and restaurant licenses processed within 30 days.	97.5%
42	Percent of elevator certificates of operation processed within 30 days	99%
43	Number of licensees for public lodging and food service establishments	75,000
44	Number of licensees for elevators, escalators and other vertical conveyance devices	39,000
45	Percent complying wholesale/retail licensees on yearly basis	84%
46	Percent of total retail alcohol and tobacco licensees and permit holders inspected	30%
47	Percent of alcoholic beverages and tobacco retailers tested found to be in compliance with underage persons' access	95%
48	Number of licensees	70,788
49	Percent of license applications processed within 90 days	92%
50	Number of applications processed	28,000
51	Percent of retail and wholesale tax dollars identified by audit that were collected	99%
52	Collections per dollar of auditing expenditure	\$176
53	Number of audits conducted	286,700
54	Percent of administrative actions resulting in consent orders	90%
55	Average number of days to resolve consumer complaints not investigated	39
56	Average number of days to resolve cases submitted for arbitration	90
57	Average number of days to resolve investigations	120
58	Number of administrative actions resolved by consent orders	55

**Performance Measures and Standards  
Proposed for Fiscal Year 2004-2005**

	<b>Measure</b>	<b>Standard</b>
59	Number of investigations closed	3,000
60	Number of consumer complaints closed	4,000
61	Number of cases closed (arbitration)	675
62	Percent of permanent licenses issued and filings reviewed as prescribed by laws	99%
63	Total number of filings and licenses processed	4,300

**DEPARTMENT OF CITRUS**

	Citrus Research Service	
1	Number of acres mechanically harvested	30,000
	Executive Direction and Support Services	
2	Administrative cost as a percent of total agency costs	5
3	Administrative positions as a percent of total agency positions	42
	Agricultural Products Marketing Service	
4	Percent of consumer recall after television advertising	75
5	Percent of consumer intent to purchase Florida orange juice on their next shopping trip	45
6	Percent of consumer intent to purchase Florida grapefruit juice on their next shopping trip	6%
7	Percent of consumer intent to purchase Florida fresh grapefruit on their next shopping trip	11%
8	Number of cartons of fresh orange, grapefruit, and specialty fruit shipped domestically	30,400,000
9	Number of cartons of fresh Florida grapefruit shipped exported	19,200,000

**DEPARTMENT OF FINANCIAL SERVICES AND CHIEF  
FINANCIAL OFFICER**

	Program: Office of Chief Financial Officer and Administration	
	Executive Direction and Support Services	
1	Administrative costs as a percent of total agency costs	4.43%
2	Administrative positions as a percent of total agency positions	4.93%
	Legal Services	
3	Percent of closed files involving allegations of statutory violation that were successfully prosecuted	88%
	Information Technology	
4	Percent of scheduled services completed timely	90%
	Program: Treasury	
	Deposit Security	
5	Maximum administrative unit cost per \$100,000 of securities placed for deposit security service purposes	\$28.00

**Performance Measures and Standards  
Proposed for Fiscal Year 2004-2005**

	<b>Measure</b>	<b>Standard</b>
6	Number of analyses performed on the financial condition of qualified public depositories and custodians, and securities held for regulatory collateral deposit	6,620
7	Number of account actions taken on regulatory collateral deposit accounts	41,660
	State Funds Management & Investment	
8	Ratio of net rate of return to established national benchmarks for: (I) Internal liquidity investments	1
9	Ratio of net rate of return to established national benchmarks for: (II) Internal bridge investments	1
10	Ratio of net rate of return to established national benchmarks for: (IV) Medium term external portfolio	1
11	Ratio of net rate of return to established national benchmarks for: (V) Investment grade convertible bonds	1
12	Number of financial management/accounting transactions processed and reports produced	5,500,000
13	Number of cash management consultation services	30
14	Dollar volume of funds invested	\$13 billion
	Supplemental Retirement Plan	
15	Minimum percent of state employees participating in the State Deferred Compensation Plan (excluding SUS employees)	43%
16	Number of participant account actions processed by the state deferred compensation office	1,800,000
17	Number of educational materials distributed by the state deferred compensation office	300,000
	Program: Financial Accountability for Public Funds	
18	State Financial Information and State Agency Accounting	
19	Percent of program's customers who returned an overall customer service rating of good or excellent on surveys	95%
20	Percent of vendor payments issued in less than the statutory time limit of 10 days	100%
21	Percent of vendor payments issued electronically	26%
22	Percent of payroll payments issued electronically	90%
23	Percent of retirement payments issued electronically	83%
24	Number of post-audits completed	10
	Recovery and Return of Unclaimed Property	
25	Total dollar amount of claims paid to the owner as a percent of the total dollars in returnable accounts reported/received (Claims paid as a percent of all dollars in accounts received)	75%

**Performance Measures and Standards  
Proposed for Fiscal Year 2004-2005**

	<b>Measure</b>	<b>Standard</b>
26	Percent of the total number of claims paid to the owner compared to the total number of returnable accounts reported/received (Number of claims paid as a percent of all accounts)	25%
27	Number / dollar value of owner accounts processed	450,000/\$163M
28	Number / dollar value of claims paid to owners	105,000/\$82M
29	Percent of claims paid within 60 days from date received (cumulative total)	85%
	Program: Fire Marshal	
	Compliance and Enforcement	
30	Number of fire related deaths occurring in state owned properties required to be inspected	0
31	Amount of direct losses from fires in state owned buildings	\$250,000
32	Percent of mandated regulatory inspections completed	100%
33	Number of recurring inspections completed	7,200
34	Number of high hazard inspections completed	7,000
35	Number of construction inspections completed	1,500
36	Number of regulatory inspections completed	534
37	Percent of fire code inspections completed within statutory defined timeframes	100%
38	Percent of fire code plans reviews completed within statutory defined timeframes	100%
39	Number of boiler inspections completed by department inspectors	3,500
40	Number of regulatory inspections completed	534
41	Number of construction plans reviewed	700
42	Number of entity requests for licenses, permits and certifications processed within statutorily mandated time frames	6,500
	Fire and Arson Investigations	
43	Percent of closed fire investigations successfully concluded, including by cause determined, suspect identified and/or, arrested or other reasons	80%
44	Percent of arson arrests resulting in conviction	87%
45	Percent of closed arson investigations for which an arrest was made in Florida	18%
46	Total number of closed fire investigations involving economic or physical loss	7,200
	Professional Training and Standards	
47	Percent of above satisfactory ratings by supervisors of students' job performance from post-class evaluations of skills gained through training at the Florida State Fire College	90%

**Performance Measures and Standards  
Proposed for Fiscal Year 2004-2005**

	<b>Measure</b>	<b>Standard</b>
48	Challenges to examination results and eligibility determination as a percent of those eligible to challenge	<1%
49	Number of students trained and classroom contact hours provided by the Florida State Fire College	4,200/220,000
50	Number of examinations administered	5,500
51	Percent of Fire College students passing certification exam on first attempt	82%
	Fire Marshal Administrative and Support Services	
52	Administrative costs as a percent of program agency costs	5.70%
53	Administrative positions as a percent of total program positions	3.40%
54	Number of evidence sample analyses / examinations processed and photographic services provided	6,500/11,488
55	Number of total incidents reported to the Florida Fire Incident Reporting System	1,000,000
	Program: State Property and Casualty Claims	
	State Self-Insured Claims Adjustment	
56	Average operational cost per claim worked	\$188.00
57	Number of workers' compensation claims requiring some payment per 100 FTE employees	5.7
58	Average cost of workers' compensation claims paid	\$4,295
59	Number / percent of liability claims closed in relation to liability claims worked during the fiscal year	3,213/51%
60	State employees' workers' compensation benefit cost rate, as defined by indemnity and medical benefits, per \$100 of state employees' payroll as compared to prior years	\$1.33
61	Percent of indemnity and medical payments made in a timely manner in compliance with DOI Rule 4L-24.021, F.A.C.	95%
62	Number / percent of responses indicating the risk services training they received was useful in developing and implementing risk management plans in their agencies	100/90%
63	Average number of tort liability claims paid	4,322
64	Average cost of federal civil rights liability claims paid	\$32,401.16
65	Average cost of property claims paid	\$3,200
66	Risk services training and consultation as measured by the number of training units (1 unit = 8 hours) provided and consultation contacts made	180
67	Number of workers' compensation claims worked	25,500
68	Number of liability claims worked	6,300
69	Number of workers' compensation claims litigated	658
70	Number of state property loss/damage claims worked	350

**Performance Measures and Standards  
Proposed for Fiscal Year 2004-2005**

	<b>Measure</b>	<b>Standard</b>
	Program: Licensing and Consumer Protection	
	Insurance Company Licensure and Oversight	
71	Maximum number of insurance companies entering rehabilitation or liquidation	5
72	Percent of appraised value of assets liquidated for real property	90%
73	Percent of appraised value of assets liquidated for personal property	75%
74	Total number of insurance companies in rehabilitation or liquidation during the year	50
	Licensure, Sales Appointment & Oversight	
75	Maximum percent of insurance representatives requiring discipline or oversight	11.51%
76	Number of applications for licensure processed	65,890
77	Number of appointment actions processed	1,360,869
78	Number of applicants and licensees required to comply with education requirements	127,323
79	Number of examinations administered and licenses authorized	79,126
80	Number of agent and agency investigations completed	2,554
81	Number of agent and agency investigations opened	2,596
	Insurance Fraud	
82	Percent of insurance fraud cases presented for prosecution by law enforcement investigators	1%
83	Percent of investigative actions resulting in administrative action against agents and agencies	35.29%
84	Number of insurance fraud investigations completed (not including workers' compensation cases)	1,100
85	Number of worker's compensation insurance fraud investigations completed (not including general fraud investigations)	300
86	Number of cases presented for prosecution	680
87	Dollar amount of restitution ordered by the court as a percent of the amount recommended by the Department for fraud investigations, by year ordered	70%
88	Dollar amount of recommended orders of restitution, per capita	30,000
	Consumer Assistance	
89	Percent of consumer activities that result in quality service and consumer satisfaction	90%
90	Number of consumers assisted through court-ordered outreach	700,000
91	Number of consumer educational materials created and distributed	581,800
92	Number of telephone calls answered through the consumer helpline	416,477
93	Number of consumer requests and information inquiries handled	66,540



**Performance Measures and Standards  
Proposed for Fiscal Year 2004-2005**

	<b>Measure</b>	<b>Standard</b>
94	Percent of written complaints processed within applicable standards	75%
95	Number of complaints resolved, referred, or closed during the year	4,350
	Program: Workers' Compensation	
	Workers' Compensation	
96	Percent of injured workers returning to work at 80% or more of previous average quarterly wage during the four-quarter period following the quarter of injury	65%
97	Number of claims handlers audited annually	425
98	Number of employer investigations conducted	63,000
99	Number of injured workers that obtained one or more benefits due to intervention by the Employee Assistance Office	17,000
100	Percentage of injured workers that obtain one or more benefits due to intervention by Employee Assistance Office	12%
101	Percentage of injured workers verbally contacted by an Employee Assistance Office representative	31%
102	Number of reimbursement requests audited	6,000
103	Number of reimbursement requests (SDF-2) paid	3,450
104	Amount of assessment dollars collected	\$95,000,000
	Program: Financial Services Commission	
	Compliance and Enforcement - Insurance	
105	Average number of days from date application for a new certificate of authority initially is submitted to the DOI to the date the DOI approves or denies the application	180 days
106	Number of applications processed	328
107	Number of rate and forms review completed	13,000
108	Number of financial review and examinations completed	12,470
109	Number of market conduct examinations completed	760
110	Current number of licensed/regulating insurance entities	3,500
111	Percent of companies meeting required financial standards	95%
112	Residual market premium as a percent of total premium for homeowner's (total), mobile home, dwelling fire insurance	22.50%
113	Residual market premium as a percent of total premium for workers' compensation insurance	0.75%
114	Residual market premium as a percent of total premium for automobile insurance	0.50%
115	Average risk based capital percentage	5.00%
116	Executive Direction and Support Services	
117	Administrative costs as a percent of total agency costs	
118	Administrative costs as a percent of total agency positions	<12%

**Performance Measures and Standards  
Proposed for Fiscal Year 2004-2005**

	<b>Measure</b>	<b>Standard</b>
119	<b>Compliance and Enforcement - Securities and Finance</b>	
120	Percent of licensees examined where department action is taken	38.00%
121	Percent of licensees examined on a for-cause basis where department action is taken for violations (reworded)	51.56%
122	Percent of licensees examined on a routine basis where department action is taken for violations	25.21%
123	Percent of total applicants not licensed to conduct business in the state because they fail to meet substantive licensing requirements	<4%
124	Number of for-cause examinations completed	1,202
125	Number of routine examinations completed	1,410
126	Percent of total licensees examined to determine compliance with applicable regulations	7.00%
127	<b>Regulatory Review - Securities and Finance</b>	
128	Percent of licensees sanctioned for violations	<1%
129	Percent of applicants not granted registration in the securities industry in Florida who subsequently are the subject of regulatory action	50%
130	Number / Percent of filing requests processed within a designated standard number of days by type	83,250/25%
	<b>Safety and Soundness Of State Banking System</b>	
131	Percent of applications for new Florida financial institutions that seek state charters	67%
132	Percent of Florida state-chartered credit unions that exceed the median of all national/federal credit unions chartered in Florida on return on equity	51%
133	Percent of Florida state-chartered banks that exceed the median of all national/federal banks chartered in Florida on return on equity	51%
134	Percent of banks receiving an examination report within 45 days after the conclusion of their onsite state examination	90%
135	Percent of credit unions receiving an examination report within 30 days after the conclusion of their onsite state examination	90%
136	Percent of de novo applications statutorily complete that are processed within a standard number of 90 days	67%
137	Percent of surveys returned that rate the Division's examination program as satisfactory or above	75%
138	Number of domestic financial institutions regulated	316
139	Number of international financial institutions regulated	53
	<b>Financial Investigations</b>	
140	Percent of documented violations that were referred for enforcement action	75%

**Performance Measures and Standards  
Proposed for Fiscal Year 2004-2005**

	<b>Measure</b>	<b>Standard</b>
141	Percent of investigations completed that result in enforcement action	26%
142	Percent of referrals that result in enforcement actions	75%
143	Number of financial investigations closed	450
144	Executive Direction and Support Services	
145	Program administration costs as a percent of total program costs	10%
146	Program administration positions as a percent of total program positions	10%
<b>EXECUTIVE OFFICE OF THE GOVERNOR</b>		
	GENERAL OFFICE PROGRAM	
	DRUG CONTROL COORDINATION	
1	Percentage of Floridians who are current users of illegal drugs	4%
2	LAS/PBS system costs : number of users	4,783,294:3,705
	TOURISM, TRADE AND ECONOMIC DEVELOPMENT PROGRAM	
	ECONOMIC DEVELOPMENT PROGRAMS AND PROJECTS	
3	Percentage increase in number of customers served in Florida industries targeted by the state's economic development programs	2%/2,823,468
4	Number/dollar amount of contracts and grants administered	321/\$344M
5	Public expenditures per job created/retained under QTI incentive program	\$3,250
6	Number of jobs created or retained by regional and statewide BBICs	2,575
7	Dollar amount and procurement opportunities generated for Black businesses	\$2.575M
8	Matching dollars leveraged by the Black Business Investment Board	\$990,726
9	Number of businesses provided technical assistance through Statewide BBIC	643
10	Related business transaction revenues as a result of the Office of the Film Commissioner's facilitated leads	107 million
11	Number of qualified leads generated	500
12	Number of liaison and policy development activities conducted	160
13	Production entities making on-site visits to Florida (Location Scouts)	100
14	Number of projects worked	890
15	Value of new investment in the Florida space business and programs (cumulative)	546 million
16	Number of launches	20
17	Number of visitors to space-related tourism facilities	1.8 million

**Performance Measures and Standards  
Proposed for Fiscal Year 2004-2005**

	<b>Measure</b>	<b>Standard</b>
18	Number of financial deals facilitated by the Florida Aerospace Finance Corp.	3
19	Partnerships and projects supported by the Florida Space Research Institute	30
20	Number of Florida businesses attending trade shows through FSA led exhibits.	25
21	Number of times Florida businesses are provided technical, financial, or other space-related services by the Florida Space Authority	125
22	Percentage increase in the salary average of high wage jobs facilitated by Enterprise Florida, Inc.	123%
23	Number of direct full-time jobs facilitated as a result of Enterprise Florida's recruitment, expansion, and retention efforts	29,000
24	Number of direct full-time jobs facilitated as a result of Enterprise Florida's recruitment, expansion, and retention efforts : (I) Rural Areas (subset)	2,100
25	Number of direct full-time jobs facilitated as a result of Enterprise Florida's recruitment, expansion, and retention efforts : (II) Urban Core areas (subset)	2,100
26	Number of direct full-time jobs facilitated as a result of Enterprise Florida's recruitment, expansion, and retention efforts : (III) Critical industries (subset)	14,000
27	Documented export sales attributable to programs and activities	\$530 million
28	Number of qualified marketing leads generated through Enterprise Florida's comprehensive marketing programs	1,700
29	Number of qualified marketing leads generated through Enterprise Florida's comprehensive marketing programs: (I) Trade leads (subset)	1,000
30	Number of qualified marketing leads generated through Enterprise Florida's comprehensive marketing programs: (II) Investment leads (subset)	700
31	Satisfaction of economic development practitioners and other appropriate entities with efforts of Enterprise Florida in providing economic development leadership in the full range of services required for state and local economic growth, including critica	75%
32	Satisfaction of economic development practitioners and other appropriate entities with efforts of EFI in marketing the state, including rural communities and distressed urban communities, as a pro-business location for potential new investment	85%

**Performance Measures and Standards  
Proposed for Fiscal Year 2004-2005**

	<b>Measure</b>	<b>Standard</b>
33	Number of companies assisted by Enterprise Florida in the area of international trade	5,000
34	Number of active recruitment, expansion, and retention projects worked during the year	515
35	Number of leads and projects referred to local economic development organizations	325
36	Number of successful incentive projects worked with local economic development organizations	80
37	Number of times Enterprise Florida's information services are accessed	140,000
38	Economic contributions from Florida Sports Foundation - sponsored regional and major sporting events grants	\$89.8 Million
39	Economic contributions to communities as a result of hosting Florida's Senior State Games and Sunshine State Games Championships	\$4.4 Million
40	Number of out-of-state visitors attending events funded through grant programs	166,560
41	Satisfaction of the area sports commissions with the efforts of the foundation to promote and develop the sports industry and related industries in the state	80%
42	Number/amount of major and regional sports event grants awarded	30/\$700,000
43	Percentage Increase/Number of athletes competing in Florida's Senior Games and Sunshine State Games	5%/13,015
44	Percentage of implemented Memoranda of Agreement between the Office of Urban Opportunity and the Front Porch Florida communities' Revitalization	100%
45	Percentage of implemented and completed projects in the Neighborhood Action Plans, funded through the Office of Urban Opportunity	70%
46	Sustained growth in the number of travelers who come to and go through Florida - (I) Out-of-state	73.42 million
47	Sustained growth in the number of travelers who come to and go through Florida - (II) Residents	14.6 million
48	Sustained growth in the beneficial impacts that travelers in Florida have on the state's overall economy - (I) Rental Car surcharge	132.36 million
49	Sustained growth in the beneficial impacts that travelers in Florida have on the state's overall economy - (II) Tourism-related employment	887,448
50	Sustained growth in the beneficial impacts that travelers in Florida have on the state's overall economy - (III) Taxable sales	51.99 billion

**Performance Measures and Standards  
Proposed for Fiscal Year 2004-2005**

	<b>Measure</b>	<b>Standard</b>
51	Sustained growth in the beneficial impacts that travelers in Florida have on the state's overall economy - (IV) Local option tax	305 million
52	Growth in private sector contributions to VISIT FLORIDA	60.3 million
53	Satisfaction of VISIT FLORIDA's partners and representative members of the tourism industry with the efforts of VISIT FLORIDA to promote Florida	81%
54	Percentage increase of persons surveyed who vacationed in Florida during the last 12 months and who reported having participated in nature-based or heritage activities	55%
55	Return on Investment: State sales tax collections compared to the cost of producing and airing advertisements	TBD
56	Number of persons who inquired about nature-based or heritage activities while visiting the consumer web-site	357,204
57	Quality and effectiveness of paid advertising messages reaching the target audience (subset I impressions)	\$605 million
58	Number of leads and visitor inquiries generated by VISIT FLORIDA events and media placements	4.1 million
59	Quality and effectiveness of paid advertising messages reaching the target audience (subset II leads)	505,000
60	Value and number of consumer promotions facilitated by VISIT FLORIDA	\$37.0M/230
61	Number of private sector partners	3,708
62	Private sector partner financial contributions through direct financial investment	\$2.5 million
63	Private sector partner financial contributions through strategic alliance programs	\$1.1 million

**DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES**

	EXECUTIVE DIRECTION/ADMINISTRATIVE SERVICES PROGRAM	
	EXECUTIVE DIRECTION/SUPPORT SERVICES	
1	Agency administration and supports costs as a percent of total agency costs / agency administration and support positions as a percent of total agency positions	4.65%/6.21%
	FLORIDA HIGHWAY PATROL PROGRAM	
	HIGHWAY SAFETY	
2	Florida death rate on patrolled highways per 100 million vehicle miles of travel	1.85
3	National average death rate on highways per 100 million vehicles miles of travel	1.5

**Performance Measures and Standards  
Proposed for Fiscal Year 2004-2005**

	<b>Measure</b>	<b>Standard</b>
4	Alcohol-related death rate per 100 million vehicle miles of travel	0.64
5	Number of crashes investigated by FHP	216,645
6	Percent change in number of crashes investigated by FHP	1%
7	Annual crash rate per 100 million vehicle miles of travel	171
8	Number of hours spent on traffic homicide investigations	168,060
9	Number of cases resolved as a result of traffic homicide investigations	1,728
10	Average time (hours) spent per traffic homicide investigations	90.44
11	Percent of recruits retained by FHP for 3 years after the completion of training	90%
12	Actual average response time (minutes) to calls for crashes or assistance	26
13	Number and percent of duty hours spent on preventive patrol (Law Enforcement Officers)	1,042,979/41%
14	Number and percent of flight hours spent on aerial traffic enforcement (Law Enforcement Pilots)	1,195/50%
15	Number and percent of duty hours spent on crash investigations for Law Enforcement Officers	344,092/14%
16	Number and percent of duty hours spent on crash investigations for Community Service Officers	24,237/29%
17	Number and percent of time spent on non-patrol support activities (Law Enforcement Officers)	704,153/29%
18	Average time (hours) to investigate crashes (Long form)	2.17
19	Average time (hours) to investigate crashes (Short form)	1.35
20	Average time (hours) to investigate crashes (Non-reportable)	0.65
21	Number and percent of duty hours spent on law enforcement officer assistance to motorists	114,825/5%
22	Number of motorists assisted by law enforcement officers	320,256
23	Number of training courses offered to FHP recruits and personnel	56
24	Number of students successfully completing training	1,224
	<b>CRIMINAL/ADMIN INVESTIGATION</b>	
25	Percent of closed criminal investigations which are resolved	80%
26	Number/percent of duty hours spent on: Criminal investigations	59,009/60%
27	Number/percent of duty hours spent on: Professional compliance investigations	5,293/6%
28	Number/percent of duty hours spent on: Polygraph examinations activities	5,885/5%
29	Number/percent of duty hours spend on: Non-investigative support activities	25,250/29%
	<b>PUBLIC INFORMATION/SAFETY EDUCATION</b>	

**Performance Measures and Standards  
Proposed for Fiscal Year 2004-2005**

	<b>Measure</b>	<b>Standard</b>
30	State seat belt compliance rate	67.50%
31	Percent change in seat belt use	1%
32	Number of public traffic safety presentations	1,558
33	Number of persons in attendance at public traffic safety presentations	120,000
34	Average size of audience per presentation	79
	EXECUTIVE DIRECTION/SUPPORT SERVICES	
35	Program administration and support costs as a percent of total program costs / program administration and support positions as a percent of total program costs	1.31%/1.11%
	COMPLIANCE AND ENFORCEMENT	
36	Ratio of inspections of rebuilt salvage motor vehicles failing the statutory and procedural requirements for rebuilt certificates of title to total inspections of rebuilt salvage vehicles	1:08
37	Number of rebuilt salvaged motor vehicles inspected for vehicle identification numbers and odometer readings	23,000
38	Percent of dealer licenses issued within 7 working days upon receipt of completed applications	99%
39	Number of automobile dealers licensed	12,045
	DRIVER LICENSURE	
40	Percent of customers waiting 15 minutes or less for driver license service	75%
41	Percent of customers waiting 30 minutes or more for driver license service	18%
42	Average number of corrections per 1000 driver records maintained	4
43	Number of driver licenses issued	4,300,000
44	Number of ID cards issued	770,000
45	Number of written driver license examinations conducted	2,300,000
46	Number of road tests conducted	790,000
	MOTORIST FINANCIAL RESPONSIBILITY COMP	
47	Percent of motorists complying with financial responsibility	95%
48	Number of insured motorists	11,100,000
	IDENTIFICATION/CONTROL/PROBLEM DRIVER	
49	Percent of Driving Under the Influence course graduates who do not recidivate within three years of graduation	86%
50	Number of driver licenses/identification cards suspended, cancelled, and invalidated as a result of fraudulent activity, with annual percentage change shown	3,112/-6%
51	Number of problem drivers identified	1,653,345
	MOBILE HOME COMPLIANCE/ENFORCEMENT	



**Performance Measures and Standards  
Proposed for Fiscal Year 2004-2005**

	<b>Measure</b>	<b>Standard</b>
52	Ratio of warranty complaints to new mobile homes titled	0.090277778
53	Number of mobile homes inspected	14,000
	<b>MOTOR CARRIER COMPLIANCE</b>	
54	Ratio of taxes collected as a result of International Registration Program and International Fuel Tax Agreement audits to the cost of audits	\$1.98:1
55	Number of International Fuel Use Tax and International Registration Plans accounts audited	300
56	Number of Motor Carrier audited per auditor, with number of auditors shown	22:14
	<b>VEHICLE/VESSEL TITLE-REGISTRATION SERVICES</b>	
57	Percent of vehicle/vessel titles issued without error	98%
58	Number of fraudulent motor vehicle titles identified and submitted to law enforcement	475
59	Percent change in number of fraudulent motor vehicle titles identified and submitted to law enforcement	48%
60	Average cost to issue a motor vehicle/vessel title	\$1.90
61	Number of motor vehicle and mobile home titles issued	5,100,000
62	Number of motor vehicle and mobile home registrations issued	15,500,000
63	Issuance of vessel titles	207,761
64	Issuance of vessel registrations	935,000
65	Average number of days to issue vehicle title	3
	<b>EXECUTIVE DIRECTION/SUPPORT SERVICES</b>	
66	Program administration and support costs as a percent of total program costs / program administration and support positions as a percent of total program positions	2.11%/2.15%
	<b>KIRKMAN DATA CENTER PROGRAM</b>	
	<b>INFORMATION TECHNOLOGY</b>	
67	Percent of customers who rate services as satisfactory or better as measured by survey	80%
	<b>DEPARTMENT OF THE LOTTERY</b>	
	<b>Lottery Operations</b>	
1	Transfers to the state Educational Enhancement Trust Fund	\$979.8 M
2	Total revenue in dollars	\$2,872.4 M
3	Operating expense as percent of total revenue	10.60%
4	Percent of respondents who are aware of the Lottery's contribution to education	65%
5	Provide executive direction and support services for all lottery operations as measured by percent of total agency budget	11%

**Performance Measures and Standards  
Proposed for Fiscal Year 2004-2005**

	Measure	Standard
	<b>DEPARTMENT OF MANAGEMENT SERVICES</b>	
	Executive Direction and Support Services	
1	Administrative costs as a percent of total agency costs	1.81%
2	Administrative positions as a percent of total agency positions	6.51%
	State Employee Leasing	
3	Number of employees in the State Employee Leasing Service	5
	Facilities Management	
4	Average Department of Management Services full service rent-composite cost per net square foot (actual) compared to Average Private Sector full service rent-composite cost per net square foot in markets where the Department manages office facilities	\$14.69/\$17.89
5	DMS average operations and maintenance cost per square foot maintained	\$5.12
6	Number of maintained square feet (private contract and agency)	7,511,769
7	Number of leases managed	1,605
8	Net square feet of state-owned office space occupied by state agencies	8,474,968
9	Number of facilities secured	20
	Building Construction	
10	Gross square foot construction cost of office facilities for the Department of Management Services compared to gross square foot construction cost of office facilities for private industry average	\$87.59/\$94.19
11	Dollar volume of fixed capital outlay project starts	\$24 M
	Aircraft Management	
12	Cost per flight hour - State vs. Private Provider	\$1,750/\$1,800
13	Number of flight hours	1,250
	Federal Property Assistance	
14	Federal property distribution rate	95%
15	Number of federal property orders processed	1,850
	Motor Vehicle and Watercraft Management	
16	Miles of commercial rental vehicle contract service provided	38,275,000
17	State contract daily vehicle rental rate vs. Private provider daily vehicle rental rate	\$32.00/\$82.00
	Purchasing Oversight	
18	Percent of state term contract savings	28%
19	Number of state contracts and agreements executed	1,085
	Office of Supplier Diversity	
20	Average minority certification process time (in days)	15
21	Number of businesses certified and registered	1,800
22	Number of businesses reviewed and audited	100

**Performance Measures and Standards  
Proposed for Fiscal Year 2004-2005**

	<b>Measure</b>	<b>Standard</b>
	Human Resource Management	
23	Total state cost per position in the state agencies	\$386.04
24	Number of state agencies with established training plans	27
25	Percent of all contracted performance standards met (Outsourced HR)	100%
26	Overall customer satisfaction rating	96%
27	Percent of agencies at or above EEO gender parity with available labor market	87%
28	Percent of agencies at or above EEO minority parity with available labor market	77%
29	Number of positions in the state agencies supported by the HR automated system	143,192
30	Number of responses to technical assistance requests	25,000
31	Percent of dollars saved by eliminating and reducing expenses	19.25%
	Insurance Benefits Administration	
32	Percent of all contracted performance standards met	95%
33	State Employees' Preferred Provider Organization Plan - per member/per year cost - (State) compared to the per member/per year cost - (National Benchmark)	\$7,494/\$7,653
34	DMS administrative cost per insurance enrollee	\$10.27
35	State Employees' Preferred Provider Organization Plan - vendor's administrative cost per insurance enrollee	\$348.76
36	Percent of insurance benefits administration customers satisfied	90%
37	Number of Enrollees (Total)	512,286
	Retirement Benefits Administration	
38	Percent of members satisfied with retirement services	93.50%
39	Percent of retired payrolls processed timely	100%
40	Percent of service retirees added to the next payroll after receipt of all documents	99%
41	Percent of monthly payrolls from FRS Employers processed within 5 days	99%
42	Turn around times for benefit calculations - Information Requests (calendar days)	14
43	Percent of participating agencies satisfied with retirement services	98%
44	Percent of agency payroll transactions correctly reported	98%
45	Administrative cost per active and retired member	\$22
46	Percent of local retirement systems annually reviewed which are funded on a sound actuarial basis	97%
47	Number of local pension plan valuations and impact statements reviewed	500

**Performance Measures and Standards  
Proposed for Fiscal Year 2004-2005**

	<b>Measure</b>	<b>Standard</b>
48	Number of FRS members	874,000
	Public Employees Relations	
49	Percent of timely labor dispositions	98%
50	Percent of timely employment dispositions	90%
51	Percent of dispositions not appealed	90%
52	Percent of appealed dispositions affirmed	90%
53	Number of labor dispositions	747
54	Number of employment dispositions	498
	Private Prisons Operations	
55	Per diem cost of private prisons	\$54.40
56	Number of contracts monitored	7
	Human Relations	
57	Percent of civil rights cases resolved within 180 days of filing	70%
58	Number of inquiries and investigations	10,000
	Telecommunications Services	
59	Aggregated discount from commercially available rates for voice and data services	40%
60	Percent of telecommunications customers satisfied	86%
61	Total revenue for voice service	\$71,073,015
62	Total revenue for data service	\$54,447,211
	Wireless Services	
63	Percent of wireless customers satisfied	80%
64	Percent of state covered by the Joint Task Force Radio System	100%
65	Percent of all 800 MHz law enforcement radio system contracted performance standards met	98.75%
66	Number of engineering projects and approvals handled for state and local governments	230
	Information Services	
67	Percent of information services customers satisfied	80%
68	Percent utilization by the Unisys System as used for capacity planning and technology refresh, employing 80% maximum utilization standard	30%
69	Percent utilization by the IBM System as used for capacity planning and technology refresh, employing 80% maximum utilization standard	75%
70	Number of customers served	100
71	Maintain the percent of scheduled information technology production jobs completed at 99% or more	98%
72	Percent of information management center's data processing request completed by due date	0.00%

**Performance Measures and Standards  
Proposed for Fiscal Year 2004-2005**

	<b>Measure</b>	<b>Standard</b>
73	System design and programming hourly cost	\$52
74	Percent of Scheduled Hours Computer and Network is Available	99.75%
75	Cost per MIP (millions of instructions per second)	\$14,216
76	Percent of Help Desk Calls (First Contact Resolution Rate)	20%
77	Cost per Help Desk call	\$15
78	Number of data processing requests completed by due date	0
79	Number of scheduled production jobs completed	100,000
80	Scheduled Hours Computer and Network is Available	8,064
81	Number of Help Desk calls (First Contact Resolution Rate)	2,500
	State Technology Office	
82	Percent of agency web sites migrated to the state's web portal	100%
83	Percent of customers satisfied	80%
84	Dollars saved through enterprise management	\$32 Million
85	Percent of agency service level agreements met	80%
	Adjudication of Disputes	
86	Percent of cases scheduled for hearing within 90 days after filing	90%
87	Number of cases closed	48
88	Percent of professional licensure cases closed within 120 days after filing	72
89	Percent of professional licensure cases scheduled for hearing within 90 days after filing	92%
	Workers' Compensation/Judges	
90	Percent of concluded mediations resulting in resolution (all issues except attorneys fees)	52%
91	Percent of appealed, decided orders affirmed	80%
92	Percent of timely held mediations (90 days)	50%
93	Average number of days from petition filed to disposition order	210
94	Percent of petitions resulting in final orders (i.e., final merit) within statutory timeframe (240 days)	50%
95	Of total claimant attorney's fees awarded, percent awarded under the statutory contingency fee schedule	50%
96	Number of petitions received by presiding judge	115,000
97	Number of mediations held	23,400
98	Number of final merit hearings held	3,410
99	Number of other hearings held	28,250
100	Number of final merit orders entered	2,850
101	Number of lump sum settlement orders	43,500
102	Number of stipulation orders entered	25,000
103	Number of orders other than final orders entered (i.e., procedural orders)	84,500

**Performance Measures and Standards  
Proposed for Fiscal Year 2004-2005**

	<b>Measure</b>	<b>Standard</b>
104	Average number of days from date petition filed to scheduled date of first mediation	130
105	Number of disposition orders entered	71,350
<b>DEPARTMENT OF MILITARY AFFAIRS</b>		
	READINESS AND RESPONSE PROGRAM	
	DRUG INTERDICTION/PREVENTION	
1	Percent of law enforcement officers trained that rate the training as relevant and valuable	95%
2	Number of staff days devoted to counter-drug tasks	50,000
3	Number of high school students attending presentations	50,000
4	Number of law enforcement personnel trained (Counterdrug Training Academy Camp Blanding)	500
5	Number of law enforcement personnel trained (Multi-jurisdictional Counterdrug Training in St. Petersburg)	111,516
	MILITARY READINESS	
6	Percent of funded positions available for state deployment	99.50%
7	Number/percent of armories rated adequate	39/61%
8	Percent of satisfaction with training facilities at Camp Blanding	88%
9	Number of annual training days at Camp Blanding	200,000
10	Number of Guard members using State Education Assistance Program	1350
11	Number of crisis response exercises conducted annually	4
12	Number of armories under maintenance and repair	59
13	Number of guard personnel using Camp Blanding training area	110,000
	MILITARY RESPONSE	
14	Percent of supported agencies reporting satisfaction with the Department's support for specific missions	90%
15	Number of agencies supported	100
16	Number of liaison teams trained	105
	EXECUTIVE DIRECTION/SUPPORT SERVICES	
17	Percent of agency administration and support costs and positions compared to total agency costs and positions	8.70%
	FEDERAL/STATE COOPERATIVE AGREEMENT	
18	Percent of federal funds executed per year to assist in the administration and operations of community outreach programs (About Face, Forward March, Youth Challenge)	100%
19	Administer Department of Defense contracts in Florida	21

**Performance Measures and Standards  
Proposed for Fiscal Year 2004-2005**

	<b>Measure</b>	<b>Standard</b>
<b>PUBLIC SERVICE COMMISSION</b>		
	<b>UTILITIES REGULATION/CONSUMER ASSISTANCE PROGRAM</b>	
1	Percentage of annual utility increases for average residential usage compared to inflation as measured by the Consumer Price Index (CPI): Composite. (CPI FY 2002-03 was 2.1%)	CPI+1
2	Percentage of annual utility increases for average residential usage compared to inflation as measured by the Consumer Price Index: Electric (CPI FY -2002 3 was 2.1%)	CPI+1
3	Percentage of annual utility increases for average residential usage compared to inflation as measured by the Consumer Price Index: Gas (CPI FY 2002-03 was 2.1%)	CPI+1
4	Percentage of annual utility increases for average residential usage compared to inflation as measured by the Consumer Price Index: Water & Wastewater (CPI FY 2002-03 was 2.1%)	CPI+1
5	Percentage of annual utility increases for average residential usage compared to inflation as measured by the Consumer Price Index: Communications (CPI FY 2002-03 was 2.1%)	CPI+1
6	Average allowed return on Equity (ROE) in Florida compared to average ROE in the USA: Electric (USA FY 2002-03 average was 11.47%)	USA +/-1
7	Average allowed return on Equity (ROE) in Florida compared to average ROE in the USA: Gas (USA FY 2002-03 average was 11.33%)	USA +/-1
8	Average allowed return on Equity (ROE) in Florida compared to average ROE in the USA: Water & Wastewater (USA FY 2002-03 average was 10.39%)	USA +/-2.5
9	Percent of utilities achieving within range and over range of last authorized ROE: Electric	100%/0%
10	Percent of utilities achieving within range and over range of last authorized ROE: Gas	29%/0%
11	Percent of utilities achieving within range and over range of last authorized ROE: Water & Wastewater	10%/5%
12	Percent of communications service variances per inspection points examined: Local exchange & competitive local exchange telephone companies	33%
13	Percent of communications service variances per inspection points examined: Interexchange	25%
14	Percent of communications service variances per inspection points examined: Pay telephone companies	4%
15	Percent of electric safety variances corrected on first reinspection	60.10%

**Performance Measures and Standards  
Proposed for Fiscal Year 2004-2005**

	<b>Measure</b>	<b>Standard</b>
16	Percent of gas safety variances corrected on first reinspection	80%
17	Consumer Calls: Percent of calls answered	86%
18	Consumer Calls: Average waiting time (in minutes)	1.4
19	Consumer Calls: Complaints Handled within 30 days	51%
20	Consumer Calls: Complaints Handled within 60 days	71%
21	Conservation Programs Reviewed and Conservation Proceedings Undertaken	87
22	Per capita annual kWh energy savings through conservation programs (in kWh)	224.8
23	Percent of combined conservation goals achieved by 7 FEECA utilities	141%
24	Utility Companies for which Rates or Earnings were Reviewed/Adjusted: Electric	28
25	Utility Companies for which Rates or Earnings were Reviewed/Adjusted: Gas	7
26	Utility Companies for which Rates or Earnings were Reviewed/Adjusted: Water & Wastewater	185
27	Proceedings, reviews, and audits examining rates, rate structure, earnings, and expenditures: Electric	151
28	Proceedings, reviews, and audits examining rates, rate structure, earnings, and expenditures: Gas	59
29	Proceedings, reviews, and audits examining rates, rate structure, earnings, and expenditures: Water & Wastewater	783
30	Proceedings to Evaluate or Resolve Retail and Wholesale Telecommunications Competitive Issues	1,750
31	Number of proceedings granting certificates to operate as a telecommunications company and registering intrastate interexchange telecommunications companies.	400
32	Number of proceedings granting service authority, resolving territorial disputes, or approving territorial agreements: Electric	3
33	Number of proceedings granting service authority, resolving territorial disputes, or approving territorial agreements: Gas	1
34	Number of proceedings granting service authority, resolving territorial disputes, or approving territorial agreements: Water & Wastewater	75
35	Number of proceedings relating to wholesale competition or electric reliability	33
36	Utility consumer inquiries, complaints, and information requests handled	59,060
37	Safety Inspections Performed (Electric and Gas)	2,870



**Performance Measures and Standards  
Proposed for Fiscal Year 2004-2005**

	<b>Measure</b>	<b>Standard</b>
38	Communications Service Evaluations Performed	7,000
	<b>DEPARTMENT OF REVENUE</b>	
1	Administrative positions as a percent of total agency positions	6.21%
	Property Tax Collection/Oversight	
2	Percent of refund and tax certificate applications processed within 30 days of receipt	98.00%
3	Refund requests per 100,000 parcels	23
4	Number of refund and tax certificate applications processed	3,000
	Property Tax Roll Oversight	
5	Percent of classes studied found to have a level of at least 90 percent	90.00%
6	Tax roll uniformity - average for coefficient of dispersion	9%
7	Number of subclasses of property studied with feedback to property appraisers	8,000
	Truth in Millage Compliance	
8	Percent of taxing authorities in total or substantial truth in millage compliance on initial submission	97.6%
9	Number of taxing authority TRIM packages reviewed and evaluated for compliance	628
	Child Support Order Establishment	
10	Percent of IV-D cases with a court order for support (federal definition)	65%
11	Percent of children with paternity established (federal definition)	82.00%
12	Number of cases with a newly established court order	62,000
	Child Support Remittance and Distribution	
13	Total child support dollars collected per \$1 of total expenditures (federal definition)	\$4.20
14	Percent of State Disbursement Unit Collections disbursed within 2 business days of receipt	97%
15	Total number of support collections distributed	6,500,000
	Child Support Compliance Enforcement	
16	Percent of current support collected (federal definition)	57.50%
17	Percent of cases with arrears due that are paying toward arrears (federal definition)	65%
18	Number of cases that received a payment during the year	330,000
	Child Support Customer Service	
19	Percent of calls answered by customer service units	70.00%
20	Number of calls answered by customer service units	3,000,000
	Taxpayer Registration and Education	
21	Return on investment - total collections per dollar spent	N/A

**Performance Measures and Standards  
Proposed for Fiscal Year 2004-2005**

	<b>Measure</b>	<b>Standard</b>
22	Dollars collected voluntarily as a percentage of total dollars collected	98%
23	Percent of sales tax returns filed substantially error free and on time	80%
24	Number of accounts maintained	2,400,000
	Returns, Revenue and Information Processing	
25	Average number of days between the processing of a sales tax return and the first notification to the taxpayer of an apparent filing error or late return	N/A
26	Percent of delinquent sales tax return and filing error or late return notices issued accurately to taxpayers	95%
27	Number of tax returns processed	9,700,000
	Remittance Accounting	
28	Accuracy of initial revenue distributions to local governments	N/A
29	Number of fund distributions made	27,000
	Compliance Enforcement	
30	Percent of taxpayer contacts made for an enforcement effort that result in additional collections	70%
31	Average number of days to resolve a dispute of an audit assessment	175
32	Percent of final audit assessment amounts collected (tax only)	87%
33	Number of audits completed	44,000
	Information Technology	
34	Information technology costs as a percent of total agency costs	4.38%
35	Information technology positions as a percent of total agency positions	3.15%

**DEPARTMENT OF STATE**

	SECRETARY/ADMINISTRATIVE SERVICES PROGRAM	
	ADVOCATE INTERNATIONAL BUSINESS PARTNERSHIPS	
1	Percent of clients who indicate assistance is very responsive, as measured by survey	75%
2	Percent of overseas clients who indicate assistance is very responsive	96%
3	Percent of volunteer-consultants who would volunteer again	97%
4	Ratio of donated services and contributions to the amount of state funding	1.5:1
5	Number of trade/cultural missions	4
6	Number of Consular Corps credentials issued	30
7	Number of sister cities/sister state grants approved	0
8	Number of volunteer technical assistance missions to Central America and the Caribbean (FAVA/CA)	80

**Performance Measures and Standards  
Proposed for Fiscal Year 2004-2005**

	<b>Measure</b>	<b>Standard</b>
9	Number of international and domestic development missions (FAVA/CA)	8
	EXECUTIVE DIRECTION/SUPPORT SERVICES	
	ELECTIONS PROGRAM	
	ELECTION RECORDS/LAWS/CODE	
10	Percent of training session/workshop attendees satisfied (quality of content and applicability of materials presented)	98%
11	Percent of survey respondents satisfied with services (quality and timeliness of response)	90%
12	Percent of campaign treasurer report detail information released on the Internet within 7 days	93%
13	Number of campaign reports received/processed	7,500
14	Number of attendees at training, workshops, and assistance events	500
15	Number of Internet website hits	3.25 million
16	Number of candidates, committees and members of the public requesting service	145,000
	HISTORICAL RESOURCES	
17	Total local funds leveraged by historical resources program	\$150,000,000
18	Percent of customers satisfied with the quality/timeliness of technical assistance provided	96%
19	Number of grants awarded	176
20	Number of dollars awarded through grants	\$7,510,997
21	Number of attendees at produced and sponsored events	10,000
22	Number of publications and multimedia products available for the general public	57
23	Percent of Museum of Florida History visitors rating the experience good or excellent	65%
24	Number of museum exhibits	55
25	Number of visitors to state historic museums	129,000
26	Citizens Served - Historic Museums	3,500,000
27	Total number of properties protected or preserved	9,000
28	Number of preservation services applications reviewed	13,000
29	Number of copies or viewings of publications, including Internet website hits	4.5 Million
30	Citizens Served - Historic Properties	17 Million
31	Total number of historic and archaeological sites recorded in the Master Site File	144,000
32	Number of historic and archaeological objects maintained for public use (groups of objects maintained in State archaeological collections, R.A.Gray Bldg.)	215,000

**Performance Measures and Standards  
Proposed for Fiscal Year 2004-2005**

	<b>Measure</b>	<b>Standard</b>
33	Citizens Served - Archaeological Research	5 Million
	CORPORATIONS PROGRAM	
	COMMERCIAL RECORD/REGISTRATION	
34	Percent of client satisfaction with the division's services	93%
35	Average cost/corporate filing	\$4.83
36	Average cost/inquiry	\$0.02
37	Percent of total inquiries handled by mail/walk-ins	2%
38	Percent of total inquiries handled by electronic means	98%
	LIBRARY/INFORMATION SERVICES PROGRAM	
	LIBRARY/ARCHIVES/INFORMATION SVCS	
39	Annual increase in the use of local public library service	2%
40	Annual increase in the usage of research collections (State Library)	6%
41	Annual cost avoidance achieved by government agencies through records storage/disposition/micrographics	\$68,409,633
42	Customer satisfaction with relevancy and timeliness of research response	96%/96%
43	Customer satisfaction with Records Management technical assistance, training, and Records Center services	99%/98%/95%
44	Customer satisfaction with accuracy and timeliness of library consultant responses	98%
45	Number of items loaned by public libraries	81,632,280
46	Number of library customer visits	55,571,177
47	Number of public library reference requests	24,333,399
48	Number of public library registered borrowers	8,264,333
49	Number of persons attending public library programs	3,052,344
50	Number of volumes in public library collections	29,609,792
51	Number of new users (State Library, State Archives)	7,100
52	Number of reference requests processed (State Library, State Archives)	110,600
53	Number of database searches conducted (State Library, State Archives)	5,500,000
54	Number of items loaned (State Library)	78,530
55	Cubic feet of obsolete public records approved for disposal	510,000
56	Cubic feet of non-current records stored at the Records Center	220,000
57	Number of microfilm images created, processed, and/or duplicated at the Records Center	70,000,000
58	Number of library, archival and records management activities conducted	189,579,340
	CULTURAL AFFAIRS PROGRAM	
	EXECUTIVE DIRECTION/SUPPORT SERVICES	

**Performance Measures and Standards  
Proposed for Fiscal Year 2004-2005**

	<b>Measure</b>	<b>Standard</b>
	<b>CULTURAL SUPPORT/DEVELOPMENT GRANTS</b>	
59	Attendance at supported cultural events	21 million
60	Number of individuals served by professional associations	3.5 million
61	Total local financial support leveraged by state funding	\$300,000,000
62	Number of children attending school-based, organized cultural events	3 million
63	Number of program grants awarded	700
64	Dollars awarded through program grants	\$6,065,279
65	Percent of counties funded by the program	82.10%
66	Percent of large counties (N=35; population greater than 75,000) funded by the program	88.60%
67	Percent of small counties (N=32; population less than 75,000) funded by the program	75.00%
68	Number of state-supported performances and exhibits	23,000
69	Number of individuals attending cultural events or served by professional associations	24.5 million
	<b>STATE COURT SYSTEM</b>	
	<b>Court Operations - Supreme Court</b>	
1	Clearance rate (all case types)	100%
2	Number of cases disposed (all case types)	2,643
3	Percent of initial death penalty appeal cases disposed within 2 years of filing	28.5%
4	Percent of initial death penalty appeal cases disposed within 365 days of perfection	63.1%
5	Clearance rate for initial death penalty appeals	100%
6	Number of initial death penalty appeal cases disposed	15
7	Percent of post-conviction death penalty appeal cases disposed within 365 days of filing	49.1%
8	Clearance rate for post-conviction death penalty appeals	100%
9	Number of post-conviction death penalty appeal cases disposed	88
10	Percent of other mandatory review justification cases disposed within 365 days of filing	83.6%
11	Clearance rate for other mandatory review justification cases	100%
12	Number of other mandatory review justification cases disposed	81
13	Clearance rate for discretionary review jurisdiction cases	100%
14	Number of discretionary review jurisdiction cases disposed	1,223
15	Percent of discretionary review jurisdiction cases disposed within 365 days of filing	85.7%
16	Percent of non-death penalty original writ petition cases disposed within 365 days of filing	89.3%

**Performance Measures and Standards  
Proposed for Fiscal Year 2004-2005**

	<b>Measure</b>	<b>Standard</b>
17	Clearance rate for non-death penalty original writ petition cases	100%
18	Number of non-death penalty original writ petition cases disposed	759
19	Percent of Florida Bar cases disposed within 365 days of filing	83.7%
20	Clearance rate for Florida Bar cases	100%
21	Number of Florida Bar cases disposed	391
22	Percent of other original jurisdiction cases disposed within 365 days of filing	83.9%
23	Clearance rate for other original jurisdiction cases	100%
24	Number of other original jurisdiction cases disposed	86
25	Number of cases supported	3,115
26	Number of records maintained	3,115
27	Square footage secured	176,710
28	Square footage maintained	176,710
	<b>Executive Direction and Support Services</b>	
29	Percent of administrative costs compared to total state courts system costs	3.5%
30	Percent of administrative positions compared to total state courts system positions	3.2%
31	Number of judicial and court staff education contact hours	50,277
32	Number of public education contact hours	1,085
33	Number of professionals certified	5,854
34	Number of major court services, research and evaluation initiatives completed	6
	<b>Court Operations - Appellate Courts</b>	
1	Clearance rate (all case types)	100%
2	Number of cases disposed (all case types)	24,780
3	Median number of days from filing of criminal appeals to disposition	187
4	Median number of days from filing of criminal petitions to disposition	60
5	Clearance rate for criminal appeals and petitions	100%
6	Percent of criminal appeals and petitions cases disposed within 180 days of oral argument or conference	99.4%
7	Median number of days for non-criminal appeals from filing to disposition for notices of appeal	248
8	Median number of days for non-criminal petitions from filing to disposition	100
9	Clearance rate for non-criminal appeals and petitions	100%
10	Percent of non-criminal appeals and petitions cases disposed within 180 days of oral argument or conference	98.2%
11	Number of records maintained	38,095

**Performance Measures and Standards  
Proposed for Fiscal Year 2004-2005**

	<b>Measure</b>	<b>Standard</b>
12	Number of employees administered	445
13	Square footage secured	728,094
14	Square footage maintained	728,094
	<b>Court Operations - Circuit Courts</b>	
1	Clearance rate (all case types)	91%
2	Number of cases disposed (all case types)	3,062,161
3	Clearance rate for Circuit - criminal	100%
4	Number of Circuit - criminal cases disposed	182,358
5	Clearance rate for Circuit - general civil	100%
6	Number of Circuit - general civil cases disposed	188,940
7	Clearance rate for Circuit - domestic relations	100%
8	Number of Circuit - domestic relations cases disposed	278,631
9	Clearance rate for Circuit - probate and guardianship	100%
10	Number of Circuit - probate and Guardianship cases disposed	103,243
11	Clearance rate for Circuit - juvenile delinquency cases	100%
12	Number of Circuit - juvenile delinquency cases disposed	80,091
13	Clearance rate for Circuit - juvenile dependency	100%
14	Number of Circuit - juvenile dependency cases disposed	16,918
	<b>Court Operations - County Court</b>	
1	Clearance rate for County - criminal cases	81%
2	Number of County - criminal cases disposed	788,823
3	Clearance rate for County - civil cases	100%
4	Number of County - civil cases disposed	467,735
5	Clearance rate for County - civil traffic cases	88.2%
6	Number of County - civil traffic cases disposed	955,422
	<b>Court Operations - Other Judicial Services</b>	
1	Number of cases mediated	TBD
2	Number of master and hearing officer cases processed	TBD
3	Number of custody evaluations completed	TBD
4	Number of employees administered	3,166
5	Number of jurors served	497,609
6	Number of cases maintained (all case types)	TBD
7	Number of court interpreting events	TBD
8	Number of proceedings reported or transcribed	TBD
	<b>Judicial Qualifications Commission Operations</b>	
1	Clearance rate	100%
2	Number of complaints disposed	524